

# Town of East Hampton

CONNECTICUT

## Town Manager Proposed Budget



**FISCAL YEAR 2018-2019**

March 6, 2018

**TOWN OF EAST HAMPTON  
TOWN MANAGER'S 2018-2019 BUDGET  
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March 05, 2018

Dear Members of the Town Council and Board of Finance:

**TOWN COUNCIL**

Melissa Engel  
*Chairperson*

Mark Philhower  
*Vice Chairman*

Peter Brown

Tim Feegel

Dean Markham

Josh Piteo

Kevin Reich

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

Balancing the ongoing services the Town needs while at the same time recognizing the current economy is no easy task this year. This budget document attempts to do that very thing. It allows us to continue to maintain current levels of service delivery while shifting funds to address current infrastructure and operational needs. This budget document reflects some of the long-term goals of the community by funding and attempting to put in place a foundation to build upon in subsequent fiscal years.

I am pleased to forward my recommended 2018-2019 FY Town Operating, Debt and Transfer Budget for your consideration. This recommended budget follows the Town Council's Budget Policy Statement: attempts to account for the challenges due to reduced revenue from the state; implements a bifurcated budget; begins to address our public safety needs and enhances services to account for our increase in building activity.

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

|                          | Revised Budget<br>17-18 | Department<br>Proposed 18-19 | Manager<br>Proposed<br>Change | Manager Proposed<br>Budget 18-19 |
|--------------------------|-------------------------|------------------------------|-------------------------------|----------------------------------|
| EDUCATION                | \$ 30,047,971           | \$ 31,169,668                | \$ -                          | \$ 31,169,668                    |
| TOWN OPERATIONS          | 10,607,907              | 11,129,243                   | (388,627)                     | 10,740,616                       |
| DEBT SERVICE             | 2,789,341               | 3,289,386                    | -                             | 3,289,386                        |
| TRANSFERS TO OTHER FUNDS | 815,500                 | 1,112,087                    | -                             | 1,112,087                        |
| <b>TOTAL</b>             | <b>\$ 44,260,719</b>    | <b>\$ 46,700,384</b>         | <b>\$ (388,627)</b>           | <b>\$ 46,311,757</b>             |

**Overview**

**Appropriation**

The combined Town, Education, and Transfer Budget increase totals \$2,051,038 or 4.63%.

**Revenue**

The October 1, 2017 Net Grand List total is \$1,139B. This represents an almost 1.00% increase from the prior grand list. The increase in the grand list will bring in an additional \$427,000 in tax revenue.

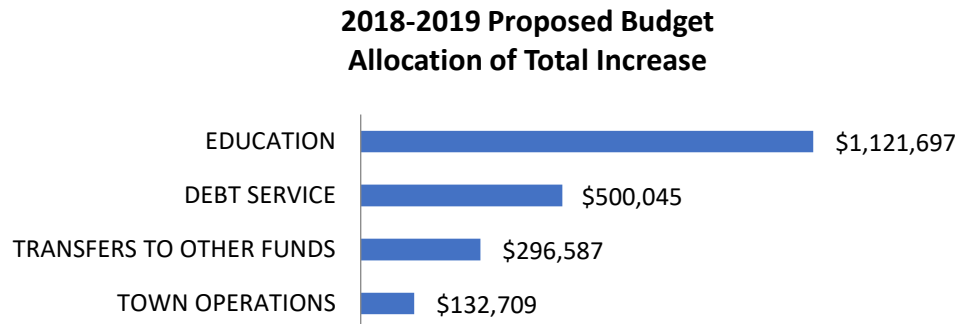
Other revenues from grants, delinquent taxes, investment income and fees forecasted to decrease by \$1,438,685 compared to 2018. This significant decrease is due to the Governor's proposed reductions in state aid to the Town. The ultimate amount of state funding will be determined after the Legislature approves the State budget.

### Mill rate

With the appropriation increases described herein, decreases in revenue and a 98.2% collection rate assumption, the 2018-2019 budget requires a 2.30 mill increase or 7.3% over current year. The budgeted collection rate is increasing from 98.0% to 98.2%.

|                     | Budget<br>2017-2018 | Proposed Budget<br>2018-2019 |
|---------------------|---------------------|------------------------------|
| GRAND LIST          | \$ 1.128 billion    | \$ 1.139 billion             |
| MILL RATE           | 31.32               | 33.62                        |
| TAX COLLECTION RATE | 98.2%               | 98.2%                        |

The combined budget increase is graphically depicted below.



### General Government Operations

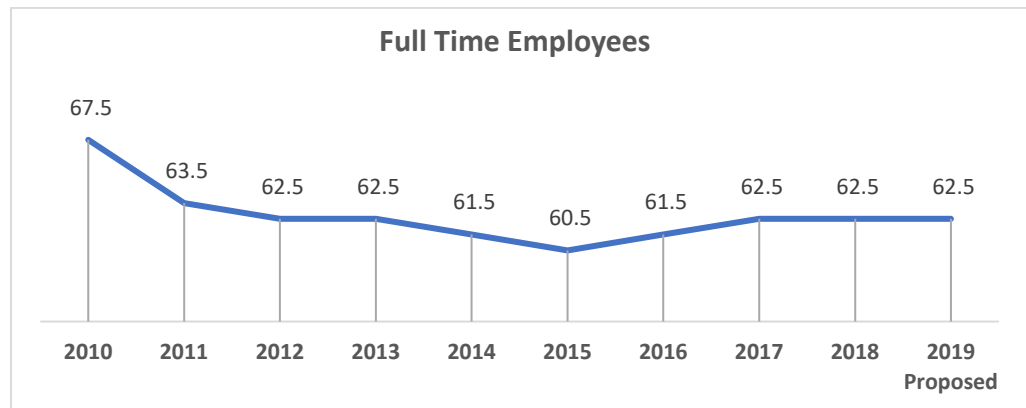
*"Our most dangerous tendency is to expect too much of government, and at the same time do for it too little."—President Warren Harding*

Over the past decade many Town projects have been ignored and in many cases maintenance and or replacement has been neglected. Many of the Town's facilities and much of the Town's equipment has reached its useful life. This year's budget

does not provide the solution for every issue the Town is facing, it begins to lay the ground work for addressing the most pressing. Moreover, it lays a foundation for moving Town Government from just providing good services to becoming one of the most responsive, efficient and effective governments in the State.

### **Staffing / New Positions**

As we developed the budget this year it is important to note that the Town is currently operating with less staff than we had almost a decade ago. This means with a larger population and more demands our staff are continually stepping up to the plate to do more. The Town Council Budget Policy Statement was very clear this year in regards to no new staffing. The budget presented adheres to that requirement. Despite, the numerous requests from departments including: Library, Building Department, Fire Marshal. It is important to stress that there continues to be staffing challenges in the Building Department, Police Department, and Public Works as a result of community growth. Currently, our full-time staffing is 7.4% less than a decade ago.



### **Union Negotiations**

The Town's largest bargaining group's contract expires at the end of FY 2018. It is anticipated that the contract will be settled before July 1, 2018. Increases relating to wages have been budgeted in individual department budgets. Additionally, the Town will begin negotiations with the supervisors union in FY 2019. Legal costs associated with these activities have been accounted for in the legal budget.

### **Utilities and Fuel**

The Town utilizes purchasing contracts through the State of Connecticut and the Capital Region Council of Governments to obtain the most beneficial prices. While this method results in the best possible pricing, the actual cost per gallon is not known when the budget is being developed resulting in differences between budgeted and actual prices per gallon.

The Town procures most of its electricity generation through a rate which blends prices for multiple years into the future in an effort to gain the best price possible. This method locks our price in and protects against generation rate increases. We are currently locked in through 2018 at a generation rate of 8.564 cents per KWH. It is estimated that this method is saving the Town and Board of Education \$12,750 per month.

### **Insurance and Pension**

We are estimating a 5.0% increase in our property liability insurance and workers compensation insurance budgets. Pension costs are estimated to increase by 3.4%. The 2018-2019 estimated pension contribution for the Town and Board of Education is \$1,131,000. The Health insurance budget for general government is projected to decrease by \$35,740.

We will continue to promote our wellness programs for town employees in the next fiscal year to mitigate future health care costs.

### **Contingency**

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

### **Long Term Debt**

Debt service increased for general government by \$500,045. This increase is primarily due to the issuance of \$7,105,000 of bonds to pay for the High School renovation project and Public Works road projects. A proposed Board of Education computer lease and Public Works vehicle lease have been included as well. Additional information can be found on pages 132-134.

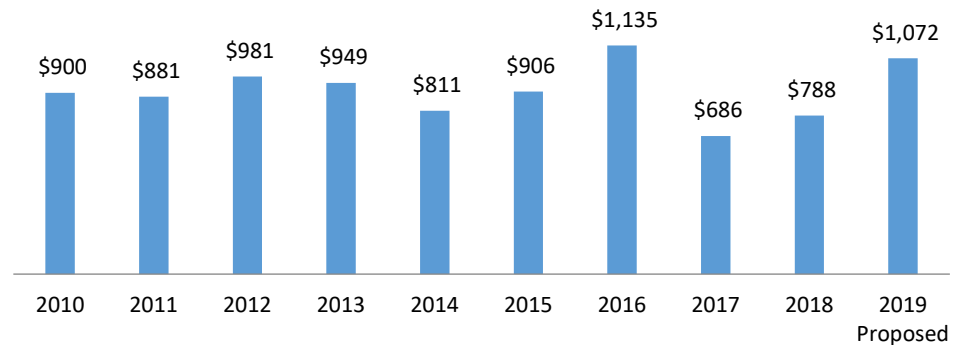
### **Capital Reserve Fund**

I am proposing a \$1,072,087 transfer to the Capital Reserve Fund. This amount is \$294,087 higher than FY 2018.

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

A history of general fund capital contributions is below.

### Capital Reserve Fund General Fund Annual Contribution (In Thousands)



Note: The amounts above represent amounts approved at the budget referendum. Subsequent to the budget being approved additional amounts may be allocated to the Capital Reserve Fund.

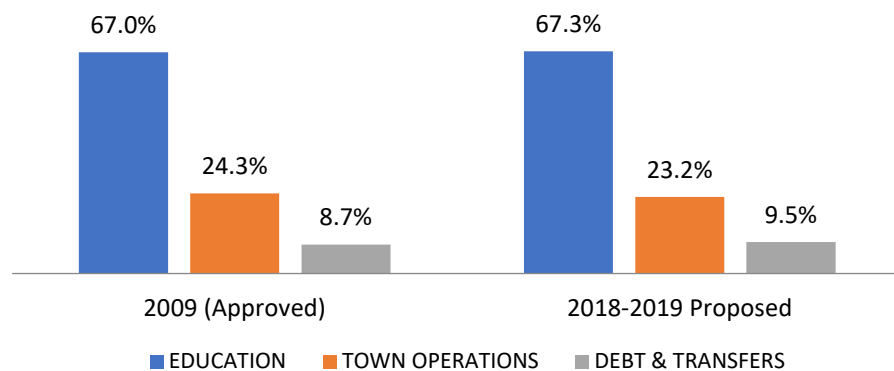
### Use of Fund Balance

As per the Town Council's Budget Policy Statement, no use of fund balance is recommended for the 2018-2019 Budget.

### Education Budget

The Education Budget proposed and approved by the Board of Education is \$31,169,668 which is an increase of \$1,121,697 or 3.73%.

### Budget Allocation 2009 vs. 2019



### Revenue

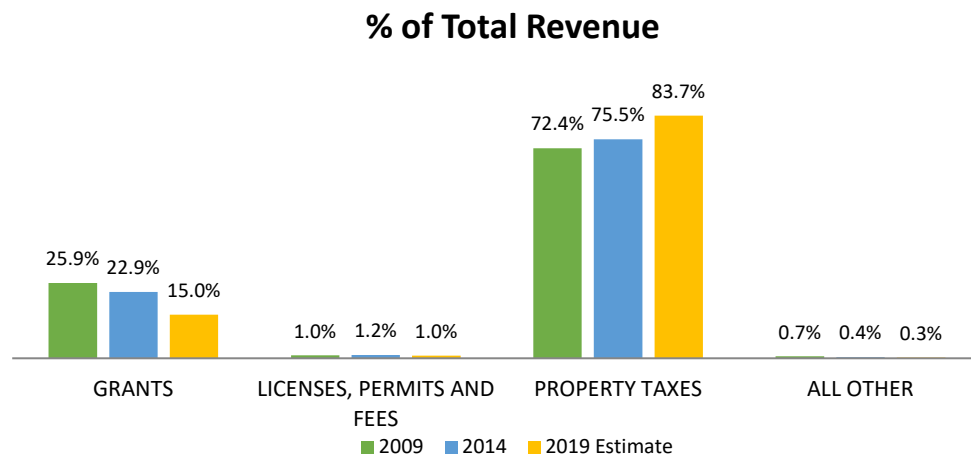
We have adjusted our estimates in the following revenue categories:

- Licenses, Permits & Fees - (\$25,385)
- Grants - (\$1,203,135)
- Delinquent tax collections - \$117,000
- Transfers from other funds (Mill Rate Stabilization) (\$104,608)



The large decrease in grants is due to Governor's proposed cuts to Education funding that were approved as part of a bi-annual state budget. A significant portion of the cuts occurred in FY 2018, however the Town's budget did not include adjustment for the revenue loss because the State was late in adopting their budget. The Town took proactive measures to mitigate this revenue loss, avoiding the need to send out supplemental tax bills as several other communities have done. Because the cuts in revenue were not included as part of the 2018 budget they must be incorporated into this year's budget. These cuts to education are a significant driver in the proposed mill rate increase. We will continue an aggressive campaign to collect delinquent taxes and have adjusted our estimates accordingly.

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



### Net Budget Increase

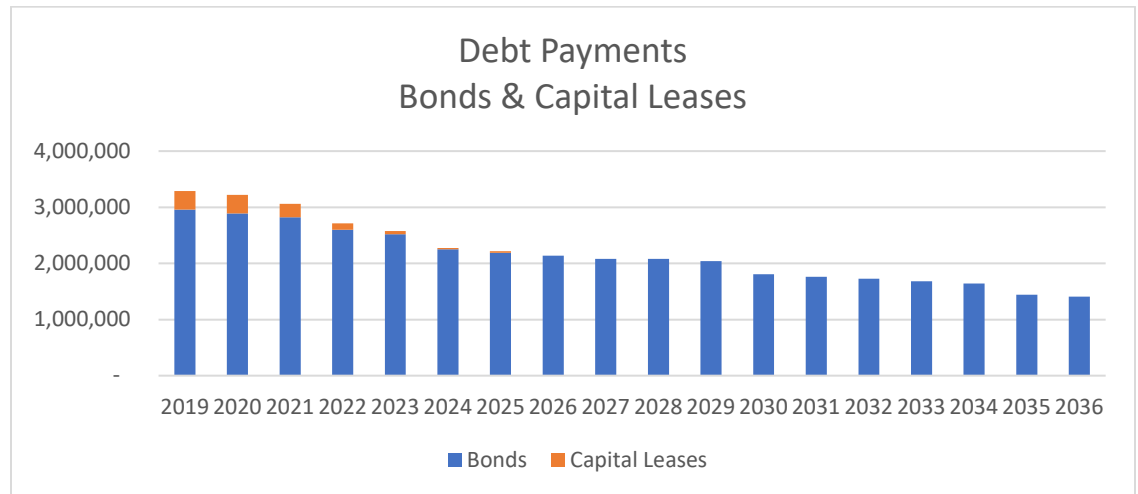
A summary of the Town Operating Budget by major appropriation categories is highlighted below:

|  |                              | Revised Budget<br>2017-2018 | Proposed Budget<br>2018-2019 | \$ Change         | % Change     |
|--|------------------------------|-----------------------------|------------------------------|-------------------|--------------|
| Town Operations                                    | Salaries & Wages             | \$ 4,726,582                | \$ 4,913,676                 | \$ 187,094        | 4.00%        |
|  | Employee Benefits            | 2,579,266                   | 2,467,720                    | (111,546)         | (4.3%)       |
|  | Professional Services        | 379,859                     | 386,351                      | 6,492             | 1.7%         |
|  | Purchased Services           | 1,643,882                   | 1,647,483                    | 3,601             | 0.2%         |
|  | Supplies & Equipment         | 1,103,780                   | 1,145,121                    | 41,341            | 3.8%         |
|  | Dues, Fees & Other           | 154,538                     | 160,265                      | 5,727             | 3.7%         |
|  | Contingency                  | 20,000                      | 20,000                       | -                 | 0.0%         |
|  | <b>Total Town Operations</b> | <b>\$ 10,607,907</b>        | <b>\$ 10,740,616</b>         | <b>\$ 132,709</b> | <b>1.25%</b> |
| <b>Transfers to other funds</b>                    |                              | <b>\$ 815,500</b>           | <b>\$ 1,112,087</b>          | <b>\$ 296,587</b> | <b>36.4%</b> |
| <b>Debt Service</b>                                |                              | <b>\$ 2,789,341</b>         | <b>\$ 3,289,386</b>          | <b>\$ 500,045</b> | <b>17.9%</b> |
| <b>Total Town Operations, Transfers &amp; Debt</b> |                              | <b>\$ 14,212,748</b>        | <b>\$ 15,142,089</b>         | <b>\$ 929,341</b> | <b>6.5%</b>  |

### Debt Service

Debt Service includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long-life span. Debt payments increased by \$500,045 compared to 2017-2018.

The following chart presents principal and interest payments for current debt as well as capital leases.



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

Respectfully Submitted,

Michael Maniscalco, Town Manager

cc: Jeffery M. Jylkka, Director of Finance

- 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.
- Support updates to IT security.
- The Council for its part will:
  - continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayer's.
  - seek out cost savings by pursuing regional sharing of services
  - work to identify opportunities to "share" services between and among Town departments and the Board of Education
  - 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 or new initiatives where critical and aggressive pursuit of grant funding.
  - ensure social services and programs for seniors are adequately funded.
  - provide continued support of public safety services, training and equipment.
  - commit to continually replenishing and augmenting our mill rate stabilization fund and not appropriating such funds for non-designated uses.

Approved by Town Council: January 23, 2018

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

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**TOWN COUNCIL**

Melissa Engel, Chairperson  
Mark Philhower, Vice Chairman  
Pete Brown  
Tim Feegel  
Dean Markham  
Josh Piteo  
Kevin Reich

**BOARD OF FINANCE**

Michael Rose, Chairman  
Richard Brown, Vice Chairman  
Alannah Coshow  
Janine Jiantonio  
Layne McLennan  
Barbara Moore  
Ted Turner

**BOARD OF EDUCATION**

Christopher Goff, Chairman  
Joanne Barmasse, Vice Chairperson  
Amanda Amtmanis  
Jarod Bushey  
Lori Caldwell  
Jeff Carlson  
Marc Lambert  
Nancy Oakley  
Lois Villa

Superintendent of Schools      Paul Smith

**EAST HAMPTON ADMINISTRATIVE OFFICIALS**

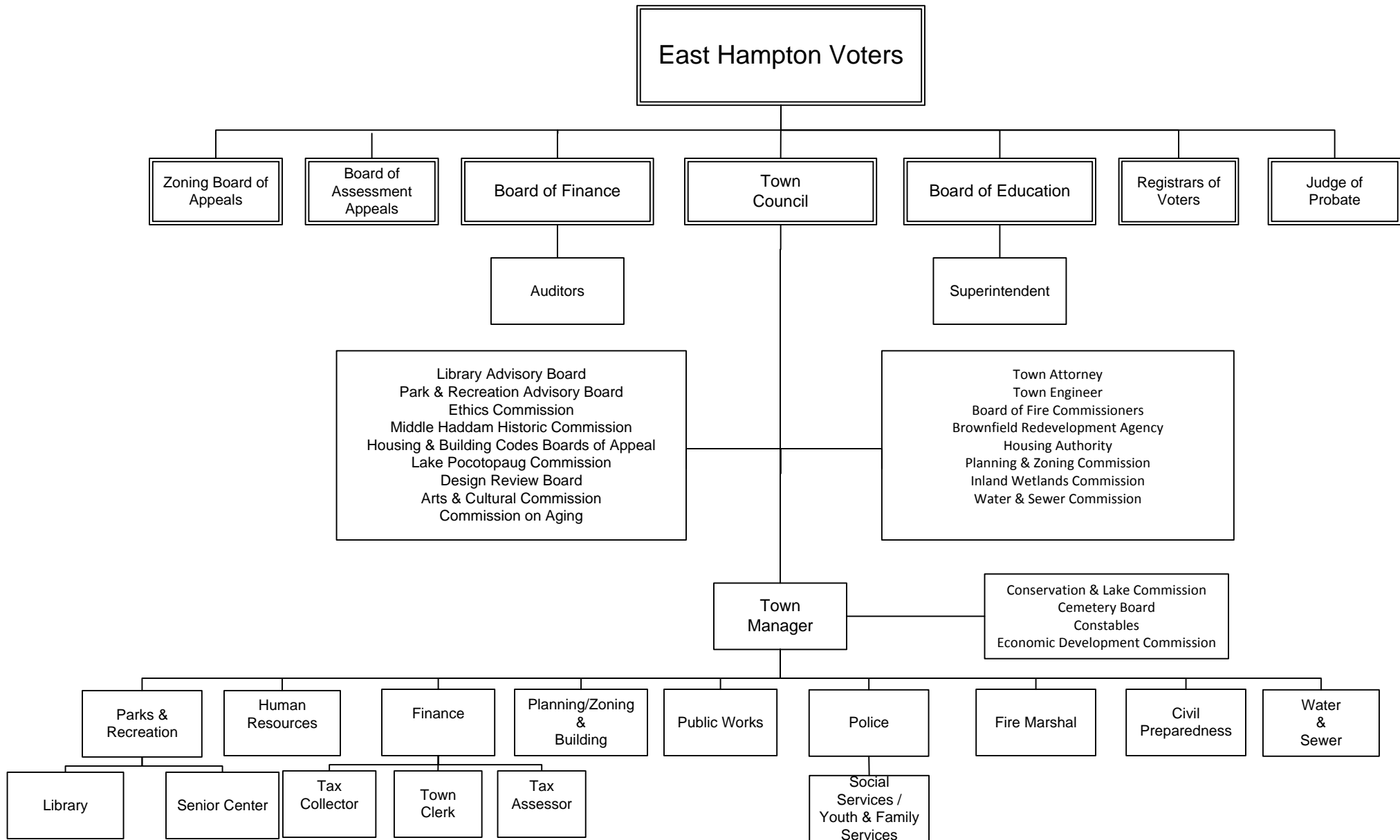
Michael Maniscalco, Town Manager

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

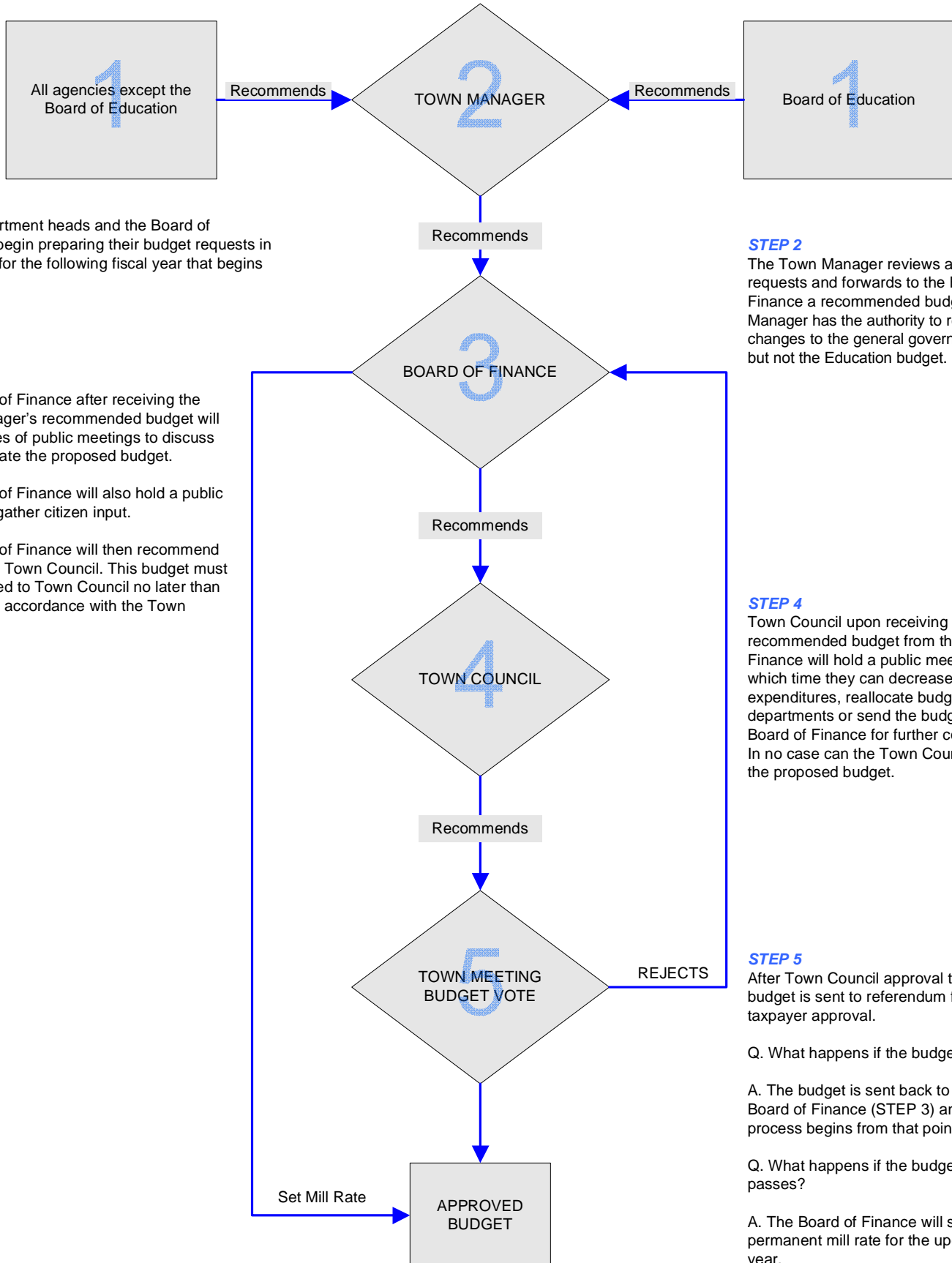
Ellen Paul  
Jeremy DeCarli  
Glen LeConche  
Tom Davoren (Interim)  
Jo Ann H. Ewing  
Jeffery M. Jylkka  
Rich Klotzbier  
Jeremy Hall  
Jodi Brazal  
Dean Michelson  
Tim Smith  
Greg Voelker  
Sandra M. Wieleba

# 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.



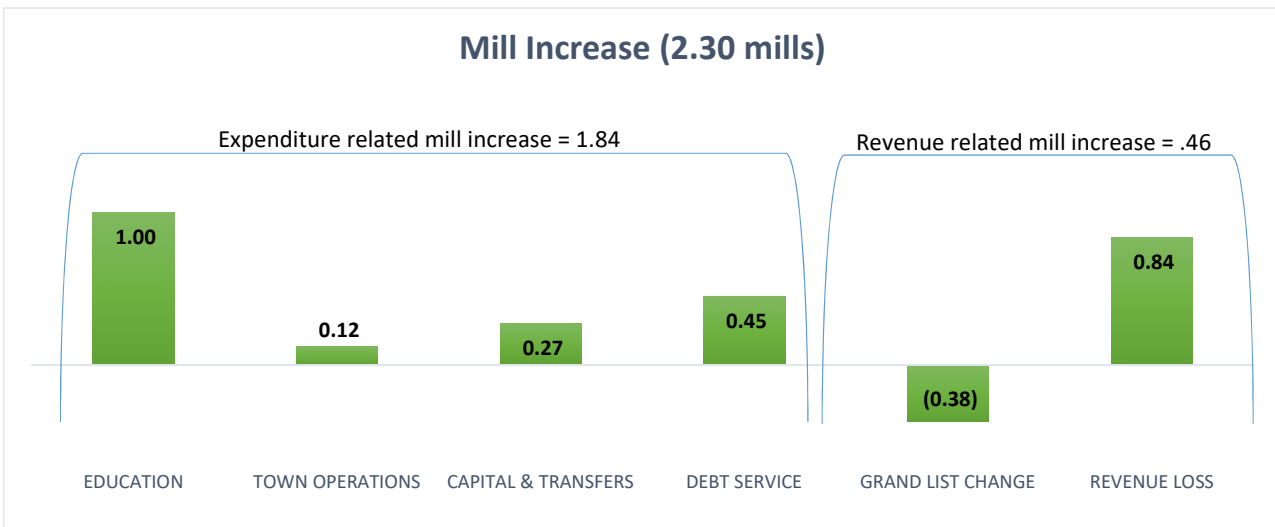
**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**July 1, 2018 - June 30, 2019**

|   |                     |                     |                      | Town Manager<br>Proposed<br>2018-2019 | INCREASE/<br>(DECREASE) | 2018 to 2019<br>Percent Change<br>From Revised Bud. |
|---|---------------------|---------------------|----------------------|---------------------------------------|-------------------------|---|
|   | Actual<br>2015-2016 | Actual<br>2016-2017 | Revised<br>2017-2018 |                                       |                         |   |
| <b>EXPENDITURES</b>                                     |                     |                     |                      |                                       |                         |   |
| EDUCATION   | \$ 28,757,728       | \$ 29,056,228       | \$ 30,047,971        | \$ 31,169,668                         | \$ 1,121,697            | 3.73%   |
| TOWN OPERATIONS   |                     |                     |                      |                                       |                         |   |
| ADMINISTRATION & FINANCE                                | 3,405,829           | 3,942,550           | 4,228,430            | 4,176,260                             | (52,170)                | -1.23%  |
| PUBLIC SAFETY   | 2,373,699           | 2,365,604           | 2,499,566            | 2,566,194                             | 66,628                  | 2.67%   |
| HEALTH & HUMAN SERVICES                                 | 397,320             | 400,835             | 422,727              | 435,171                               | 12,444                  | 2.94%   |
| CULTURE & RECREATION                                    | 1,002,582           | 997,791             | 966,165              | 1,011,694                             | 45,529                  | 4.71%   |
| REGULATORY  | 422,147             | 323,558             | 358,848              | 381,772                               | 22,924                  | 6.39%   |
| PUBLIC WORKS  | 2,175,339           | 2,020,216           | 2,132,171            | 2,169,525                             | 37,354                  | 1.75%   |
| TRANSFERS TO OTHER FUNDS                                |                     |                     |                      |                                       |                         |   |
| VILLAGE WATER SYSTEM                                    | -                   | -                   | -                    | -                                     |                         |   |
| OTHER FUNDS   | 37,500              | 57,500              | 37,500               | 40,000                                | 2,500                   | 6.67%   |
| CAPITAL IMPROVEMENT                                     | 1,454,418           | 770,549             | 778,000              | 1,072,087                             | 294,087                 | 37.80%  |
| DEBT SERVICE  | 1,068,094           | 2,736,976           | 2,789,341            | 3,289,386                             | 500,045                 | 17.93%  |
| <b>TOTAL EXPENDITURES</b>                               | \$ 41,094,656       | \$ 42,671,807       | \$ 44,260,719        | \$ 46,311,757                         | \$ 2,051,038            | 4.63%   |
| <b>REVENUES</b>   |                     |                     |                      |                                       |                         |   |
| FEDERAL REVENUES  | \$ 2,128            | \$ -                | \$ -                 | \$ -                                  | \$ -                    |   |
| GRANTS - STATE OF CT (EDUCATION)                        | 7,802,132           | 7,568,263           | 7,631,006            | 6,427,871                             | (1,203,135)             | -15.77%   |
| GRANTS - STATE OF CT (OTHER)                            | 533,064             | 792,714             | 786,708              | 548,011                               | (238,697)               | -30.34%   |
| LICENSES, PERMITS AND FEES                              | 532,242             | 503,332             | 479,825              | 453,940                               | (25,885)                | -5.39%  |
| OTHER REVENUE   | 84,650              | 95,088              | 66,225               | 62,375                                | (3,850)                 | -5.81%  |
| INVESTMENT INCOME                                       | 21,548              | 22,168              | 22,500               | 42,500                                | 20,000                  | 88.89%  |
| PROPERTY TAX REVENUE (PRIOR YEARS)                      | 1,019,479           | 1,308,547           | 1,058,500            | 1,175,500                             | 117,000                 | 11.05%  |
| TRANSFERS FROM OTHER FUNDS                              | 80,505              | 455,305             | 129,113              | 24,995                                | (104,118)               | -80.64%   |
| VOLUNTEER TAX ABATEMENT                                 |                     |                     | (60,000)             | (60,000)                              | -                       | 0.00%   |
| <b>TOTAL REVENUES (Before taxes &amp; fund balance)</b> | \$ 10,075,748       | \$ 10,745,417       | \$ 10,113,877        | \$ 8,675,192                          | \$ (1,438,685)          | -14.22%   |
| <b>FUND BALANCE (see Note)</b>                          |                     |                     |                      |                                       | -                       |   |
| <b>PROPERTY TAXES (CURRENT)</b>                         | \$ 30,913,906       | \$ 32,230,461       | \$ 34,146,842        | \$ 37,636,565                         |                         |   |
| <b>TOTAL REVENUES</b>                                   | \$ 40,989,654       | \$ 42,975,878       | \$ 44,260,719        | \$ 46,311,757                         | \$ 2,051,038            | 4.63%   |
| <b>NET GRAND LIST</b>                                   | \$ 1,143,169,752    | \$ 1,126,689,437    | \$ 1,128,671,830     | \$ 1,139,887,929                      |                         |   |
| <b>VALUE OF MILL</b>                                    | \$ 1,120,306        | \$ 1,104,156        | \$ 1,105,732         | \$ 1,119,370                          |                         |   |
| <b>ESTIMATED COLLECTION RATE</b>                        | 98.00%              | 98.00%              | 98.20%               | 98.20%                                |                         |   |
| <b>CALCULATED MILL RATE</b>                             | 27.78               | 29.44               | 31.32                | 33.62                                 | 2.30                    | 7.34%   |

**Town of East Hampton**  
**Fiscal Year 2018-2019 Manager Recommended Budget**

**BUDGET SUMMARY**

|                                 | <b>EDUCATION</b> | <b>TOWN GOVERNMENT BUDGET</b> |                     |                                | <b>GRAND TOTAL</b> |
|---------------------------------|------------------|-------------------------------|---------------------|--------------------------------|--------------------|
|                                 |                  | <b>TOWN</b>                   | <b>DEBT SERVICE</b> | <b>TRANSFERS &amp; CAPITAL</b> |                    |
| Expenditures                    | \$ 31,169,668    | \$ 10,740,616                 | \$ 3,289,386        | \$ 1,112,087                   | \$ 46,311,757      |
| Estimated Revenue               | 6,427,871        | 2,247,321                     |                     |                                | \$ 8,675,192       |
| Amount to be Raised by Taxation | 24,741,797       | 8,493,295                     | 3,289,386           | 1,112,087                      | 37,636,565         |
| <br>MILLS                       | <br><b>22.10</b> | <br><b>7.59</b>               | <br><b>2.94</b>     | <br><b>0.99</b>                | <br><b>33.62</b>   |
|                                 | <b>65.74%</b>    | <b>22.57%</b>                 | <b>8.74%</b>        | <b>2.95%</b>                   | <b>100.00%</b>     |



**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**JULY 1, 2018 - JUNE 30, 2019**

|   |                     |                     |                      |                         |                         | 2018-2019                             |                        |                   |
|---|---------------------|---------------------|----------------------|-------------------------|-------------------------|---------------------------------------|------------------------|-------------------|
|   |                     |                     |                      |                         |                         | FY 2018 (Revised) to FY 2019          |                        |                   |
|   | ACTUAL<br>2015-2016 | ACTUAL<br>2016-2017 | Revised<br>2017-2018 | Department<br>2018-2019 | Town Manager<br>Changes | Town Manager<br>Proposed<br>2018-2019 | Increase<br>(Decrease) | Percent<br>Change |
| <b>ADMINISTRATION &amp; FINANCE</b>       |                     |                     |                      |                         |                         |                                       |                        |                   |
| TOWN MANAGER'S DEPARTMENT                 | \$ 332,151          | \$ 323,687          | \$ 330,918           | \$ 350,051              | \$ -                    | \$ 350,051                            | \$ 19,133              | 5.8%              |
| COUNCIL - SPECIAL PROGRAMS                | 29,592              | 22,405              | 24,073               | 25,349                  | (150)                   | 25,199                                | 1,126                  | 4.7%              |
| LEGAL DEFENSE & FEES                      | 155,521             | 193,003             | 127,000              | 127,000                 |                         | 127,000                               | -                      | 0.0%              |
| TOWN HALL & HUMAN SVS. ANNEX              | 262,582             | 251,329             | 254,727              | 255,224                 | (1,322)                 | 253,902                               | (825)                  | -0.3%             |
| FINANCE AND ACCOUNTING                    | 457,186             | 425,034             | 436,332              | 455,390                 |                         | 455,390                               | 19,058                 | 4.4%              |
| COLLECTOR OF REVENUE                      | 168,836             | 157,527             | 165,834              | 168,738                 | 2,400                   | 171,138                               | 5,304                  | 3.2%              |
| ASSESSOR'S OFFICE                         | 177,557             | 153,369             | 174,048              | 183,576                 | (250)                   | 183,326                               | 9,278                  | 5.3%              |
| BOARD OF ASSESSMENT APPEALS               | 185                 | 180                 |                      | -                       |                         | -                                     | -                      |                   |
| TOWN CLERK'S OFFICE                       | 166,248             | 155,434             | 156,941              | 159,466                 |                         | 159,466                               | 2,525                  | 1.6%              |
| REGISTRARS/ELECTIONS                      | 44,721              | 40,386              | 48,671               | 46,166                  |                         | 46,166                                | (2,505)                | -5.1%             |
| GENERAL INSURANCE                         | 323,215             | 377,732             | 476,009              | 396,304                 | (2,500)                 | 393,804                               | (82,205)               | -17.3%            |
| PROBATE COURT                             | 14,221              | 14,328              | 16,244               | 16,143                  |                         | 16,143                                | (101)                  | -0.6%             |
| EMPLOYEE BENEFITS (See note)              | 1,186,030           | 1,688,483           | 1,793,169            | 1,896,217               | (136,305)               | 1,759,912                             | (33,257)               | -1.9%             |
| INFORMATION TECHNOLOGY                    | 87,784              | 89,653              | 104,464              | 114,763                 |                         | 114,763                               | 10,299                 | 9.9%              |
| CNG COMMUNITY CONTRIBUTION                | -                   | 50,000              | 100,000              | 100,000                 |                         | 100,000                               | -                      | 0.0%              |
| CONTINGENCY                               | -                   | -                   | 20,000               | 20,000                  |                         | 20,000                                | -                      | 0.0%              |
| <b>TOTAL ADMINISTRATION &amp; FINANCE</b> | <b>3,405,829</b>    | <b>3,942,550</b>    | <b>4,228,430</b>     | <b>4,314,387</b>        | <b>(138,127)</b>        | <b>4,176,260</b>                      | <b>(52,170)</b>        | <b>-1.2%</b>      |
| <b>PUBLIC SAFETY</b>                      |                     |                     |                      |                         |                         |                                       |                        |                   |
| POLICE ADMINISTRATION                     | 313,960             | 320,383             | 323,720              | 336,751                 | (6,000)                 | 330,751                               | 7,031                  | 2.2%              |
| POLICE REGULAR PATROL                     | 1,511,151           | 1,388,752           | 1,495,986            | 1,539,861               |                         | 1,539,861                             | 43,875                 | 2.9%              |
| LAKE PATROL/BOAT REGISTRATIONS            | 997                 | 503                 | 1,723                | 1,723                   |                         | 1,723                                 | -                      | 0.0%              |
| ANIMAL CONTROL                            | 43,921              | 45,309              | 46,620               | 47,985                  |                         | 47,985                                | 1,365                  | 2.9%              |
| FIRE DEPARTMENT                           | 239,061             | 262,829             | 262,884              | 269,884                 | (7,931)                 | 261,953                               | (931)                  | -0.4%             |
| FIRE MARSHAL                              | 47,107              | 37,569              | 48,107               | 127,177                 | (76,111)                | 51,066                                | 2,959                  | 6.2%              |
| TOWN CENTER FIRE SYSTEM                   | 4,312               | 6,717               | 8,050                | 8,050                   |                         | 8,050                                 | -                      | 0.0%              |
| AMBULANCE SERVICES                        | 692                 | 13,474              | 16,500               | 16,500                  |                         | 16,500                                | -                      | 0.0%              |
| CIVIL PREPAREDNESS / L.E.P.C              | 15,232              | 15,417              | 15,901               | 15,430                  | (200)                   | 15,230                                | (671)                  | -4.2%             |
| PUBLIC SAFETY DISPATCH                    | 140,127             | 212,794             | 220,075              | 228,275                 | (200)                   | 228,075                               | 8,000                  | 3.6%              |
| STREET LIGHTING                           | 57,139              | 61,857              | 60,000               | 65,000                  |                         | 65,000                                | 5,000                  | 8.3%              |
| <b>TOTAL PUBLIC SAFETY</b>                | <b>2,373,699</b>    | <b>2,365,604</b>    | <b>2,499,566</b>     | <b>2,656,636</b>        | <b>(90,442)</b>         | <b>2,566,194</b>                      | <b>66,628</b>          | <b>2.7%</b>       |
| <b>HEALTH AND HUMAN SERVICES</b>          |                     |                     |                      |                         |                         |                                       |                        |                   |
| CHATHAM HEALTH DISTRICT ASSESSMENT        | 121,341             | 132,602             | 138,569              | 145,500                 | (2,648)                 | 142,852                               | 4,283                  | 3.1%              |
| HUMAN SERVICES                            | 100,523             | 94,787              | 92,326               | 105,706                 | (200)                   | 105,506                               | 13,180                 | 14.3%             |
| SENIOR CENTER                             | 112,508             | 107,931             | 127,507              | 122,288                 |                         | 122,288                               | (5,219)                | -4.1%             |
| TRANSPORTATION                            | 52,600              | 52,600              | 52,600               | 52,600                  |                         | 52,600                                | -                      | 0.0%              |
| COMMUNITY SERVICES                        | 5,175               | 5,520               | 5,725                | 5,725                   |                         | 5,725                                 | -                      | 0.0%              |
| CEMETERY CARE                             | 4,987               | 5,000               | 5,000                | 5,000                   |                         | 5,000                                 | -                      | 0.0%              |
| COMMISSION ON AGING                       | 186                 | 2,395               | 1,000                | 1,200                   |                         | 1,200                                 | 200                    | 20.0%             |
| <b>TOTAL HEALTH AND HUMAN SERVICES</b>    | <b>397,320</b>      | <b>400,835</b>      | <b>422,727</b>       | <b>438,019</b>          | <b>(2,848)</b>          | <b>435,171</b>                        | <b>12,444</b>          | <b>2.9%</b>       |
| <b>REGULATORY</b>                         |                     |                     |                      |                         |                         |                                       |                        |                   |
| PLANNING, ZONING & BUILDING               | 332,099             | 305,679             | 330,367              | 406,636                 | (73,223)                | 333,413                               | 3,046                  | 0.9%              |
| ECONOMIC DEVELOPMENT                      | 4,218               | 2,727               | 4,527                | 5,302                   |                         | 5,302                                 | 775                    | 17.1%             |

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**JULY 1, 2018 - JUNE 30, 2019**

|  |                      |                      |                      |                         |                         | 2018-2019                             |                        |                   |
|--|----------------------|----------------------|----------------------|-------------------------|-------------------------|---------------------------------------|------------------------|-------------------|
|  |                      |                      |                      |                         |                         | FY 2018 (Revised) to FY 2019          |                        |                   |
|  | ACTUAL<br>2015-2016  | ACTUAL<br>2016-2017  | Revised<br>2017-2018 | Department<br>2018-2019 | Town Manager<br>Changes | Town Manager<br>Proposed<br>2018-2019 | Increase<br>(Decrease) | Percent<br>Change |
| CONSERVATION AND LAKE COMMISSION                 | 84,249               | 13,571               | 21,677               | 54,777                  | (14,000)                | 40,777                                | 19,100                 | 88.1%             |
| REDEVELOPMENT AGENCY                             | 841                  | 717                  | 1,477                | 1,480                   |                         | 1,480                                 | 3                      | 0.2%              |
| MIDDLE HADDAM HISTORIC DISTRICT                  | 740                  | 864                  | 800                  | 800                     |                         | 800                                   | -                      | 0.0%              |
| <b>TOTAL REGULATORY</b>                          | <b>422,147</b>       | <b>323,558</b>       | <b>358,848</b>       | <b>468,995</b>          | <b>(87,223)</b>         | <b>381,772</b>                        | <b>22,924</b>          | <b>6.4%</b>       |
| <b>PUBLIC WORKS</b>                              |                      |                      |                      |                         |                         |                                       |                        |                   |
| PUBLIC WORK DEPARTMENT                           | 1,400,803            | 1,266,524            | 1,360,165            | 1,391,572               | (3,428)                 | 1,388,144                             | 27,979                 | 2.1%              |
| ENGINEERING                                      | 73,015               | 49,907               | 50,000               | 50,000                  |                         | 50,000                                | -                      | 0.0%              |
| TOWN GARAGE                                      | 72,543               | 59,473               | 76,428               | 78,578                  | (3,750)                 | 74,828                                | (1,600)                | -2.1%             |
| TOWNWIDE MOTOR FUEL                              | 134,933              | 130,667              | 134,245              | 131,000                 | 2,000                   | 133,000                               | (1,245)                | -0.9%             |
| ROAD MATERIALS                                   | 346,632              | 365,774              | 355,925              | 373,000                 | (7,075)                 | 365,925                               | 10,000                 | 2.8%              |
| TRANSFER STATION                                 | 144,929              | 145,387              | 152,808              | 155,260                 | (232)                   | 155,028                               | 2,220                  | 1.5%              |
| SEPTAGE DISPOSAL                                 | 2,484                | 2,484                | 2,600                | 2,600                   |                         | 2,600                                 | -                      | 0.0%              |
| <b>TOTAL PUBLIC WORKS</b>                        | <b>2,175,339</b>     | <b>2,020,216</b>     | <b>2,132,171</b>     | <b>2,182,010</b>        | <b>(12,485)</b>         | <b>2,169,525</b>                      | <b>37,354</b>          | <b>1.75%</b>      |
| <b>CULTURE AND RECREATION</b>                    |                      |                      |                      |                         |                         |                                       |                        |                   |
| PARK & RECREATION                                | 390,992              | 374,229              | 378,649              | 391,629                 | (2,805)                 | 388,824                               | 10,175                 | 2.7%              |
| ARTS & CULTURAL COMMISSION                       | 1,891                | 2,158                | 1,585                | 2,600                   | (600)                   | 2,000                                 | 415                    | 26.2%             |
| E H COMMUNITY CENTER                             | 146,736              | 180,883              | 147,958              | 155,819                 | (2,500)                 | 153,319                               | 5,361                  | 3.6%              |
| E HAMPTON PUBLIC LIBRARY                         | 442,963              | 421,521              | 422,973              | 504,148                 | (51,597)                | 452,551                               | 29,578                 | 7.0%              |
| MIDDLE HADDAM LIBRARY                            | 20,000               | 19,000               | 15,000               | 15,000                  |                         | 15,000                                | -                      | 0.0%              |
| <b>TOTAL CULTURE AND RECREATION</b>              | <b>1,002,582</b>     | <b>997,791</b>       | <b>966,165</b>       | <b>1,069,196</b>        | <b>(57,502)</b>         | <b>1,011,694</b>                      | <b>45,529</b>          | <b>4.7%</b>       |
| <b>TOTAL OPERATING BUDGET (TOWN)</b>             | <b>9,776,916</b>     | <b>10,050,554</b>    | <b>10,607,907</b>    | <b>11,129,243</b>       | <b>(388,627)</b>        | <b>10,740,616</b>                     | <b>132,709</b>         | <b>1.25%</b>      |
| <b>DEBT SERVICE (Includes tax exempt leases)</b> | <b>1,068,094</b>     | <b>2,736,976</b>     | <b>2,789,341</b>     | <b>3,289,386</b>        | <b>-</b>                | <b>3,289,386</b>                      | <b>500,045</b>         | <b>17.93%</b>     |
| <b>CONTRIBUTIONS TO OTHER FUNDS</b>              |                      |                      |                      |                         |                         |                                       |                        |                   |
| TRANSFER TO CAPITAL RESERVE FUND                 | 1,454,418            | 770,549              | 778,000              | 1,072,087               |                         | 1,072,087                             | 294,087                | 37.8%             |
| TRANSFER TO COMP. ABSENCES FUND                  | 37,500               | 37,500               | 37,500               | 40,000                  |                         | 40,000                                | 2,500                  | 6.7%              |
| TRANSFER TO PARKS & REC. SPECIAL REV.            |                      | 20,000               |                      |                         |                         | -                                     | -                      |                   |
| <b>TOTAL CONTRIBUTIONS TO OTHER FUNDS</b>        | <b>1,491,918</b>     | <b>828,049</b>       | <b>815,500</b>       | <b>1,112,087</b>        | <b>-</b>                | <b>1,112,087</b>                      | <b>296,587</b>         | <b>36.4%</b>      |
| <b>TOWN GOVERNMENT TOTAL</b>                     | <b>12,336,928</b>    | <b>13,615,579</b>    | <b>14,212,748</b>    | <b>15,530,716</b>       | <b>(388,627)</b>        | <b>15,142,089</b>                     | <b>929,341</b>         | <b>6.54%</b>      |
| <b>EDUCATION</b>                                 | <b>28,757,728</b>    | <b>29,056,228</b>    | <b>30,047,971</b>    | <b>31,169,668</b>       | <b>-</b>                | <b>31,169,668</b>                     | <b>1,121,697</b>       | <b>3.73%</b>      |
| <b>TOTAL</b>                                     | <b>\$ 41,094,656</b> | <b>\$ 42,671,807</b> | <b>\$ 44,260,719</b> | <b>\$ 46,700,384</b>    | <b>(388,627)</b>        | <b>\$ 46,311,757</b>                  | <b>\$ 2,051,038</b>    | <b>4.63%</b>      |

**TOWN OF EAST HAMPTON**  
**JULY 1, 2018 - JUNE 30, 2019**  
**ESTIMATED REVENUES**

|   | Actual<br>2015-2016 | Actual<br>2016-2017 | Revised<br>2017-2018 | Budget<br>2018-2019 | Increase/<br>(Decrease) | Percent<br>Change |
|---|---------------------|---------------------|----------------------|---------------------|-------------------------|-------------------|
| <b>FEDERAL GRANTS</b>                   |                     |                     |                      |                     |                         |                   |
| Miscellaneous                           | 2,128               | -                   | -                    | -                   | -                       |                   |
| <b>Total</b>                            | <b>2,128</b>        | <b>-</b>            | <b>-</b>             | <b>-</b>            | <b>-</b>                |                   |
| <b>EDUCATION GRANTS - STATE</b>         |                     |                     |                      |                     |                         |                   |
| Education Cost Sharing                  | 7,723,810           | 7,551,032           | 7,613,630            | 6,412,729           | (1,200,901)             | -15.8%            |
| School Transportation                   | 60,007              | -                   | -                    | -                   | -                       |                   |
| Adult Education                         | 18,315              | 17,231              | 17,376               | 15,142              | (2,234)                 | -12.9%            |
| <b>Total</b>                            | <b>7,802,132</b>    | <b>7,568,263</b>    | <b>7,631,006</b>     | <b>6,427,871</b>    | <b>(1,203,135)</b>      | <b>-15.8%</b>     |
| <b>GENERAL OPERATING GRANTS - STATE</b> |                     |                     |                      |                     |                         |                   |
| State Owned Property                    | 49,128              | 49,068              | 49,068               | 17,589              | (31,479)                | -64.2%            |
| MRSA Sales Tax Sharing                  | -                   | 263,149             | 263,149              | -                   | (263,149)               | -100.0%           |
| Stabilization Grant                     |                     |                     |                      | 90,522              | 90,522                  |                   |
| Mashantucket Pequot/Mohegan grant       | 44,261              | 41,883              | 41,883               | 6,742               | (35,141)                | -83.9%            |
| Disability Tax Relief                   | 1,321               | 1,155               | 1,100                | 1,100               | -                       | 0.0%              |
| Elderly Tax Relief (Circuit Breaker)    | 50,256              | 45,458              | 45,000               | 45,000              | -                       | 0.0%              |
| Veterans Exemptions                     | 4,256               | 4,611               | 4,250                | 4,250               | -                       | 0.0%              |
| Youth & Family Services                 | 15,911              | 15,595              | 15,911               | 15,911              | -                       | 0.0%              |
| Town Aid Road                           | 320,189             | 319,904             | 319,904              | 320,454             | 550                     | 0.2%              |
| Grants for Municipal Projects (OPM)     | 18,943              | 18,943              | 18,943               | 18,943              | -                       | 0.0%              |
| Telephone Access Line Share             | 27,918              | 27,713              | 27,500               | 27,500              | -                       | 0.0%              |
| Miscellaneous                           | 881                 | 5,235               | -                    | -                   | -                       |                   |
| <b>Total</b>                            | <b>533,064</b>      | <b>792,714</b>      | <b>786,708</b>       | <b>548,011</b>      | <b>(238,697)</b>        | <b>-30.3%</b>     |
| <b>TOTAL STATE FUNDING</b>              | <b>8,335,196</b>    | <b>8,360,977</b>    | <b>8,417,714</b>     | <b>6,975,882</b>    | <b>(1,441,832)</b>      | <b>-17.1%</b>     |
| <b>LICENSES, FEES AND PERMITS</b>       |                     |                     |                      |                     |                         |                   |
| Town Clerk's Office                     | 260,134             | 258,336             | 245,750              | 230,150             | (15,600)                | -6.3%             |
| Police Department                       | 16,065              | 13,193              | 8,300                | 5,900               | (2,400)                 | -28.9%            |
| Tax & Assessing                         | 1,832               | 1,354               | 1,275                | 1,000               | (275)                   | -21.6%            |
| Blasting Permits                        | 425                 | 180                 | 100                  | 90                  | (10)                    | -10.0%            |
| Animal Control Fees                     | -                   | 15                  | -                    | -                   | -                       |                   |
| Building Department                     | 194,241             | 176,050             | 169,600              | 168,600             | (1,000)                 | -0.6%             |
| Planning/Zoning Commission              | 2,856               | 3,901               | 2,000                | 2,000               | -                       | 0.0%              |
| Zoning Board of Appeals                 | 1,405               | 1,210               | 1,000                | 1,000               | -                       | 0.0%              |
| Inland Wetlands Commission              | 2,550               | 4,510               | 2,500                | 3,000               | 500                     | 20.0%             |
| Public Works Department                 | 927                 | 1,740               | 1,250                | 800                 | (450)                   | -36.0%            |
| Library Fees                            | 3,907               | 4,195               | 3,000                | 3,500               | 500                     | 16.7%             |
| Middle Haddam Hist. District            | 125                 | 150                 | 250                  | 100                 | (150)                   | -60.0%            |
| CRRA recycle rebate                     | 4,740               | -                   | 5,000                |                     | (5,000)                 | -100.0%           |
| Transfer Station Fees                   | 43,035              | 38,498              | 39,800               | 37,800              | (2,000)                 | -5.0%             |
| <b>Total</b>                            | <b>532,242</b>      | <b>503,332</b>      | <b>479,825</b>       | <b>453,940</b>      | <b>(25,885)</b>         | <b>-5.4%</b>      |

**TOWN OF EAST HAMPTON**  
**JULY 1, 2018 - JUNE 30, 2019**  
**ESTIMATED REVENUES**

|  | Actual<br>2015-2016  | Actual<br>2016-2017  | Revised<br>2017-2018 | Budget<br>2018-2019  | Increase/<br>(Decrease) | Percent<br>Change |
|--|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------|
| <b>OTHER REVENUE</b>                                   |                      |                      |                      |                      |                         |                   |
| Use of Schools   | 40                   | -                    | -                    | -                    | -                       |                   |
| Finance Department                                     | 8,719                | 17,851               | 1,000                | 1,000                | -                       | 0.0%              |
| Community Room Rental                                  | -                    | 150                  | 150                  | 150                  | -                       | 0.0%              |
| Housing Authority (P.I.L.O.T)                          | 19,873               | 17,108               | 15,000               | 15,000               | -                       | 0.0%              |
| Sears Park Boat Passes                                 | 4,050                | 4,575                | 3,000                | 3,000                | -                       | 0.0%              |
| Pavilion Rental  | 975                  | 1,800                | 975                  | 975                  | -                       | 0.0%              |
| Library Receipts                                       | 9,694                | 7,309                | 9,000                | 7,300                | (1,700)                 | -18.9%            |
| Cell tower rent  | 28,566               | 28,923               | 32,850               | 32,850               | -                       | 0.0%              |
| Insurance reimbursement                                | 9,071                | 13,630               | -                    | -                    | -                       |                   |
| Sale of food at Sears Park                             | 3,662                | 2,097                | 2,250                | 2,000                | (250)                   | -11.1%            |
| Miscellaneous  | -                    | 1,645                | 2,000                | 100                  | (1,900)                 | -95.0%            |
| <b>Total</b>   | <b>84,650</b>        | <b>95,088</b>        | <b>66,225</b>        | <b>62,375</b>        | <b>(3,850)</b>          | <b>-5.8%</b>      |
| <b>INTEREST INCOME</b>                                 | <b>21,548</b>        | <b>22,168</b>        | <b>22,500</b>        | <b>42,500</b>        | <b>20,000</b>           | <b>88.9%</b>      |
| <b>PROPERTY TAX REVENUE - OTHER</b>                    |                      |                      |                      |                      |                         |                   |
| Supp. Motor Vehicle                                    | 281,823              | 387,489              | 300,000              | 325,000              | 25,000                  | 8.3%              |
| Back Taxes   | 482,185              | 563,481              | 490,000              | 550,000              | 60,000                  | 12.2%             |
| Interest on back taxes                                 | 253,071              | 353,182              | 265,000              | 297,000              | 32,000                  | 12.1%             |
| Lien Fees  | 2,400                | 4,395                | 3,500                | 3,500                | -                       | 0.0%              |
| <b>Total</b>   | <b>1,019,479</b>     | <b>1,308,547</b>     | <b>1,058,500</b>     | <b>1,175,500</b>     | <b>117,000</b>          | <b>11.1%</b>      |
| <b>TRANSFERS FROM OTHER FUNDS</b>                      |                      |                      |                      |                      |                         |                   |
| Capital Reserve Fund                                   | 56,000               | 400,000              | 104,608              | -                    | (104,608)               | -100.0%           |
| W.P.C.A. / Jt. Facilities (Interfund Service Charge)   | 24,505               | 55,305               | 24,505               | 24,995               | 490                     | 2.0%              |
| <b>Total</b>   | <b>80,505</b>        | <b>455,305</b>       | <b>129,113</b>       | <b>24,995</b>        | <b>(104,118)</b>        | <b>-80.6%</b>     |
| <b>VOLUNTEER TAX ABATEMENT</b>                         | -                    |                      | (60,000)             | (60,000)             | -                       |                   |
| <b>USE OF FUND BALANCE (Additional Appropriations)</b> |                      | -                    | -                    | -                    | -                       |                   |
| <b>CURRENT TAXES</b>                                   | <b>30,913,906</b>    | <b>32,230,461</b>    | <b>34,146,842</b>    | <b>37,636,565</b>    | <b>3,489,723</b>        | <b>10.2%</b>      |
| <b>TOTAL REVENUES</b>                                  | <b>\$ 40,989,654</b> | <b>\$ 42,975,878</b> | <b>\$ 44,260,719</b> | <b>\$ 46,311,757</b> | <b>\$ 2,051,038</b>     | <b>4.6%</b>       |

## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding



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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# **TOWN MANAGER**

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

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

The Town Manager's Office is organized under the East Hampton Town Charter adopted in 1971, effective in 1973 and revised in 1987 and 2016. 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 2017**

- 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 and the successful use of that plan to obtain a \$200,000 grant.
- 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 which has resulted in a strong grand list growth of .99 this year.
- Managed legal fees to attempt to stay within budget.
- Settled collective bargaining agreements with Police Department.
- Successfully managed revenue from the state to balance budget.

## **GOALS & PRIORITIES FOR 2018-2019**

- 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 and implementation of lake grant.
- 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 and Town Hall/ PD project to bring it in on-time and under budget.
- Negotiate Town Hall/DPW Collective Bargaining Agreement
- Identify and implement energy efficiencies to bring down heating and cooling costs.
- Identify security measures to ensure employee safety.
- Continue to enhance the use of IT to create efficiencies.
- Continue to monitor State budget process and revenue to ensure a balanced budget.

## **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.

## **SUCSESSES & ACCOMPLISHMENTS 2017**

- Continually updating job descriptions.
- Continued with employee workshops and benefit presentations.
- Vacancies filled: Assistant to the Tax Collector, Public Works Maintainers, Young Adult Mentor, Teen Peer Advocate, Young Adult Advocate, Library Public Services Associates, Police Chief, and many seasonal Parks & Recreation department employees).
- Negotiated AFSCME (Police) bargaining agreement.
- Harassment and Sexual Harassment training.
- 2-day supervisor training.
- Workplace violence training.
- Return- to-work program.
- Electronic submission of injury and illness records to OSHA.
- Begin contract negotiations with NAGE & WPCA /Joint Facilities.

## **GOALS & PRIORITIES FOR 2018-2019**

- Complete contract negotiations with NAGE & WPCA/Joint Facilities. (Expires 6/30/2018).
- Conduct the Employee Health Fair.
- Continue improving employee relations (i.e. communications, career development and performance reviews).
- Continue pursuing interdepartmental coordination.
- With assistance from insurance company, perform self-inspections of our facilities.
- Begin contract negotiations with MEUI. (expires 6/30/2019).
- Employee online training.

## **PERFORMANCE MEASURES**

| <b>QUANTITATIVE</b>         | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|-----------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Council Meetings – Regular  | 21                        | 20                        | 21                        | 22                           | 22                           |
| Council Meetings – Special  | 19                        | 28                        | 15                        | 22                           | 22                           |
| Employee Grievances Filed   | 1                         | 4                         | 3                         | 2                            | 0                            |
| Employee Grievances Settled | 1                         | 4                         | 3                         | 2                            | 0                            |
| Union Contracts Negotiated  | 3                         | 1                         | 1                         | 2                            | 1                            |

## **PERSONNEL**

| <b>QUANTITATIVE</b>                       | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Adopted</b> | <b>FY 2019<br/>Proposed</b> |
|---|---------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Town Manager                              | 1                         | 1                         | 1                         | 1                          | 1                           |
| Administrative Secretary                  | 1                         | 1                         | 1                         | 1                          | 1                           |
| Personnel Technician<br>(Human Resources) | 1                         | 1                         | 1                         | 1                          | 1                           |
| Benefits Clerk                            | .5                        | .5                        | .5                        | .5                         | .5                          |
| <b>TOTAL</b>                              | <b>3.5</b>                | <b>3.5</b>                | <b>3.5</b>                | <b>3.5</b>                 | <b>3.5</b>                  |

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

This program provides funding for the various employee benefits. These include health, dental, prescription, life, and unemployment compensation. All employees contribute to health benefit premiums and pension contributions. There is a defined contribution pension plan and a defined benefit plan. This program also provides for funding for employment contracts that have or are going to expire.

### **SUCSESSES & ACCOMPLISHMENTS 2017**

- Negotiated insurance carrier and plan changes. (from High Deductible plan to Connecticut Partnership Plan).
- Coordinated quarterly and annual meetings for medical insurance, 401a, 457 Deferred Compensation.
- Coordinated harassment/sexual harassment, Excel & workplace violence training.
- Coordinated educational presentations elder care, stress management, & nutrition.
- Completed Building Evacuation Plan.

### **GOALS & PRIORITIES FOR 2018-2019**

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

## **PERFORMANCE MEASURES**

| <b>QUANTITATIVE</b>                 | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Unemployment claims                 | 1                         | 0                         | 1                         | 2                            | 0                            |
| Health insurance plans administered | 4                         | 4                         | 2                         | 1                            | 1                            |
| Retirements                         | 4                         | 3                         | 13                        | 4                            | 2                            |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|   |                                | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>      | <b>2019</b>      | <b>\$ Change From</b> |
|---|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01010000 - Town Manager's Department</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110  | Full Time Salaries             | 252,556          | 241,961             | 246,800            | 174,148          | 268,560          | 21,760                |
| 5120  | Part Time/Seasonal Salaries    | 13,676           | 15,000              | 15,000             | 11,569           | 15,000           | -                     |
| 5130  | Overtime Salaries              | 17               | 500                 | 500                | -                | -                | (500)                 |
| 5140  | Longevity Pay                  | 1,150            | 1,150               | 1,150              | 800              | 1,150            | -                     |
| <b>SALARIES &amp; WAGES</b>                 |                                | <b>267,398</b>   | <b>258,611</b>      | <b>263,450</b>     | <b>186,517</b>   | <b>284,710</b>   | <b>21,260</b>         |
| 5220  | Social Security                | 14,945           | 16,034              | 16,034             | 10,591           | 17,652           | 1,618                 |
| 5221  | Medicare                       | 3,879            | 3,750               | 3,750              | 2,754            | 4,128            | 378                   |
| 5290  | Other Employee Benefits        | 23,511           | 24,000              | 24,000             | 13,325           | 25,700           | 1,700                 |
| <b>EMPLOYEE BENEFITS</b>                    |                                | <b>42,335</b>    | <b>43,784</b>       | <b>43,784</b>      | <b>26,671</b>    | <b>47,480</b>    | <b>3,696</b>          |
| 5316  | Computer Consulting Services   | -                | 0                   | -                  | 495              | -                | -                     |
| 5319  | Meetings/Conferences/Training  | 1,948            | 5,948               | 5,948              | 1,486            | 4,000            | (1,948)               |
| 5320  | Physicals/Medical              | 1,021            | 750                 | 750                | 680              | 425              | (325)                 |
| 5330  | Professional/Tech. Services    | -                | 1,000               | 1,000              | 925              | -                | (1,000)               |
| <b>PROFESSIONAL SVS.</b>                    |                                | <b>2,969</b>     | <b>7,698</b>        | <b>7,698</b>       | <b>3,586</b>     | <b>4,425</b>     | <b>(3,273)</b>        |
| 5480  | Software Maintenance Agreement | -                | 100                 | 100                | -                | -                | (100)                 |
| <b>PURCH. PROP. SVS.</b>                    |                                | <b>-</b>         | <b>100</b>          | <b>100</b>         | <b>-</b>         | <b>-</b>         | <b>(100)</b>          |
| 5530  | Communications                 | 640              | 660                 | 660                | 358              | 660              | -                     |
| 5540  | Newspaper Advertising          | 1,226            | 1,250               | 1,250              | 770              | 1,250            | -                     |
| 5550  | Printing/Binding               | 480              | 750                 | 750                | 220              | 300              | (450)                 |
| 5580  | Staff Travel                   | 194              | 226                 | 226                | 110              | 226              | -                     |
| 5590  | Other Purchased Services       | 1,179            | 3,250               | 3,250              | 4,748            | 1,750            | (1,500)               |
| <b>OTHER PURCH. SVS.</b>                    |                                | <b>3,720</b>     | <b>6,136</b>        | <b>6,136</b>       | <b>6,206</b>     | <b>4,186</b>     | <b>(1,950)</b>        |
| 5611  | Supplies/Materials/Minor Equip | 3,495            | 5,000               | 5,000              | 1,005            | 5,000            | -                     |
| 5642  | Books/Periodicals              | 224              | 1,200               | 1,200              | 97               | 600              | (600)                 |
| <b>SUPPLIES</b>                             |                                | <b>3,719</b>     | <b>6,200</b>        | <b>6,200</b>       | <b>1,102</b>     | <b>5,600</b>     | <b>(600)</b>          |
| 5810  | Dues and Fees                  | 3,545            | 3,550               | 3,550              | 4,073            | 3,650            | 100                   |
| <b>OTHER</b>                                |                                | <b>3,545</b>     | <b>3,550</b>        | <b>3,550</b>       | <b>4,073</b>     | <b>3,650</b>     | <b>100</b>            |
| <b>Total Town Manager's Department</b>      |                                | <b>\$323,687</b> | <b>326,079</b>      | <b>\$330,918</b>   | <b>\$228,155</b> | <b>\$350,051</b> | <b>\$19,133</b>       |

% Change From Revised Budget    5.8 %

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

| <b>01020000 - Town Council/Special Programs</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Original Bud</b> | <b>2018<br/>Revised Bud</b> | <b>2018<br/>YTD Exp.</b> | <b>2019<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|---|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5120 Part Time/Seasonal Salaries                | 2,253                  | 1,750                        | 1,750                       | 1,497                    | 2,600                  | 850                                      |
| 5130 Overtime Salaries                          | 117                    | 500                          | 500                         | -                        | -                      | (500)                                    |
| <b>SALARIES &amp; WAGES</b>                     | <b>2,370</b>           | <b>2,250</b>                 | <b>2,250</b>                | <b>1,497</b>             | <b>2,600</b>           | <b>350</b>                               |
| 5220 Social Security                            | 146                    | 140                          | 140                         | 93                       | 161                    | 21                                       |
| 5221 Medicare                                   | 34                     | 33                           | 33                          | 22                       | 38                     | 5  |
| <b>EMPLOYEE BENEFITS</b>                        | <b>180</b>             | <b>173</b>                   | <b>173</b>                  | <b>115</b>               | <b>199</b>             | <b>26</b>                                |
| 5330 Professional/Tech. Services                | 1,210                  | 2,500                        | 2,500                       | 3,000                    | 2,500                  | -  |
| <b>PROFESSIONAL SVS.</b>                        | <b>1,210</b>           | <b>2,500</b>                 | <b>2,500</b>                | <b>3,000</b>             | <b>2,500</b>           | <b>-</b>                                 |
| 5434 Fire/Alarm Protection                      | -                      | 150                          | 150                         | -                        | -                      | (150)                                    |
| <b>PURCH. PROP. SVS.</b>                        | <b>-</b>               | <b>150</b>                   | <b>150</b>                  | <b>-</b>                 | <b>-</b>               | <b>(150)</b>                             |
| 5530 Communications                             | 23                     | 0                            | -                           | -                        | -                      | -  |
| 5540 Newspaper Advertising                      | 2,914                  | 1,500                        | 1,500                       | 1,759                    | 3,000                  | 1,500                                    |
| <b>OTHER PURCH. SVS.</b>                        | <b>2,936</b>           | <b>1,500</b>                 | <b>1,500</b>                | <b>1,759</b>             | <b>3,000</b>           | <b>1,500</b>                             |
| 5611 Supplies/Materials/Minor Equip             | 218                    | 400                          | 400                         | 355                      | 400                    | -  |
| 5690 Other Supplies/Materials                   | 120                    | 1,000                        | 1,000                       | 35                       | 400                    | (600)                                    |
| <b>SUPPLIES</b>                                 | <b>338</b>             | <b>1,400</b>                 | <b>1,400</b>                | <b>390</b>               | <b>800</b>             | <b>(600)</b>                             |
| 5810 Dues and Fees                              | 8,008                  | 8,900                        | 8,900                       | 8,008                    | 8,900                  | -  |
| 5815 Contributions/Donations                    | 6,688                  | 7,200                        | 7,200                       | 500                      | 7,200                  | -  |
| 5890 Other                                      | 673                    | 0                            | -                           | -                        | -                      | -  |
| <b>OTHER</b>                                    | <b>15,370</b>          | <b>16,100</b>                | <b>16,100</b>               | <b>8,508</b>             | <b>16,100</b>          | <b>-</b>                                 |
| <b>Total Town Council/Special Programs</b>      | <b>\$22,405</b>        | <b>24,073</b>                | <b>\$24,073</b>             | <b>\$15,268</b>          | <b>\$25,199</b>        | <b>\$1,126</b>                           |

% Change From Revised Budget    **4.7 %**

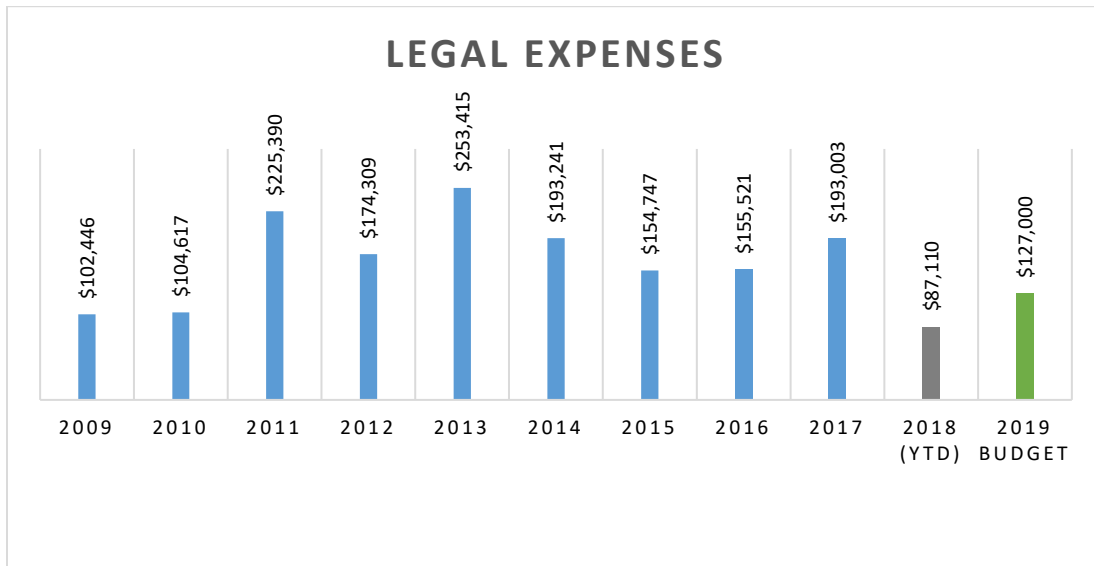
## LEGAL DEFENSE & FEES

### 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 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                                     | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>      | <b>\$ Change From</b> |
|-------------------------------------|------------------|---------------------|--------------------|-----------------|------------------|-----------------------|
|                                     | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| <b>01040000 - LEGAL</b>             |                  |                     |                    |                 |                  |                       |
| 5330 Professional/Tech. Services    | 145,576          | 62,000              | 62,000             | 68,362          | 62,000           | -                     |
| 5331 Labor Attorney                 | 47,428           | 65,000              | 65,000             | 18,748          | 65,000           | -                     |
| <b>PROFESSIONAL SVS.</b>            | <b>193,003</b>   | <b>127,000</b>      | <b>127,000</b>     | <b>87,110</b>   | <b>127,000</b>   | <b>-</b>              |
| <b>Total LEGAL</b>                  | <b>\$193,003</b> | <b>127,000</b>      | <b>\$127,000</b>   | <b>\$87,110</b> | <b>\$127,000</b> | <b>\$0</b>            |
| <b>% Change From Revised Budget</b> |                  |                     |                    |                 |                  | <b>- %</b>            |

## **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 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                                     | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|-------------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01050000 - Town Hall/Annex</b>   |                  |                      |                     |                  |                  |                                  |
| 5120 Part Time/Seasonal Salaries    | -                | 250                  | 250                 | -                | -                | (250)                            |
| 5130 Overtime Salaries              | 751              | 1,000                | 1,000               | -                | -                | (1,000)                          |
| <b>SALARIES &amp; WAGES</b>         | <b>751</b>       | <b>1,250</b>         | <b>1,250</b>        | <b>-</b>         | <b>-</b>         | <b>(1,250)</b>                   |
| 5220 Social Security                | 46               | 78                   | 78                  | -                | -                | (78)                             |
| 5221 Medicare                       | 11               | 18                   | 18                  | -                | -                | (18)                             |
| <b>EMPLOYEE BENEFITS</b>            | <b>56</b>        | <b>96</b>            | <b>96</b>           | <b>-</b>         | <b>-</b>         | <b>(96)</b>                      |
| 5410 Public Utilities               | 690              | 725                  | 725                 | 355              | 725              | -                                |
| 5420 Cleaning Services              | 42,509           | 42,636               | 42,636              | 24,388           | 42,856           | 220                              |
| 5430 Bldg & Equip Maint/Repair      | 37,770           | 24,165               | 24,165              | 4,834            | 24,000           | (165)                            |
| 5434 Fire/Alarm Protection          | 3,082            | 2,606                | 2,606               | 1,975            | 2,606            | -                                |
| 5435 Refuse Removal                 | 2,192            | 2,220                | 2,220               | 1,475            | 2,220            | -                                |
| 5436 Water & Underground Tank Test. | 5,681            | 4,120                | 4,120               | 2,263            | 4,120            | -                                |
| 5437 Pest Control                   | 1,200            | 1,200                | 1,200               | 900              | 1,200            | -                                |
| 5440 Rental                         | 73,150           | 76,766               | 76,766              | 51,067           | 73,674           | (3,092)                          |
| 5480 Software Maintenance Agreement | 750              | 0                    | -                   | -                | -                | -                                |
| <b>PURCH. PROP. SVS.</b>            | <b>167,024</b>   | <b>154,438</b>       | <b>154,438</b>      | <b>87,257</b>    | <b>151,401</b>   | <b>(3,037)</b>                   |
| 5530 Communications                 | 36,802           | 52,618               | 52,618              | 19,958           | 49,618           | (3,000)                          |
| 5550 Printing/Binding               | -                | 0                    | -                   | 156              | -                | -                                |
| 5590 Other Purchased Services       | 525              | 1,200                | 1,200               | 3,037            | 3,250            | 2,050                            |
| <b>OTHER PURCH. SVS.</b>            | <b>37,327</b>    | <b>53,818</b>        | <b>53,818</b>       | <b>23,152</b>    | <b>52,868</b>    | <b>(950)</b>                     |
| 5611 Supplies/Materials/Minor Equip | 5,647            | 6,500                | 6,500               | 5,459            | 6,500            | -                                |
| 5621 Natural Gas                    | 3,434            | 5,000                | 5,000               | 441              | 4,000            | (1,000)                          |
| 5622 Electricity                    | 33,839           | 32,000               | 32,000              | 22,114           | 37,884           | 5,884                            |
| 5626 Diesel Fuel                    | -                | 245                  | 245                 | -                | -                | (245)                            |
| 5685 Cleaning & Maint.Supplies      | 1,288            | 0                    | -                   | -                | -                | -                                |
| 5690 Other Supplies/Materials       | 1,355            | 1,000                | 1,000               | 46               | 750              | (250)                            |
| <b>SUPPLIES</b>                     | <b>45,563</b>    | <b>44,745</b>        | <b>44,745</b>       | <b>28,059</b>    | <b>49,134</b>    | <b>4,389</b>                     |
| 5810 Dues and Fees                  | 607              | 380                  | 380                 | 99               | 499              | 119                              |
| <b>OTHER</b>                        | <b>607</b>       | <b>380</b>           | <b>380</b>          | <b>99</b>        | <b>499</b>       | <b>119</b>                       |
| <b>Total Town Hall/Annex</b>        | <b>\$251,329</b> | <b>254,727</b>       | <b>\$254,727</b>    | <b>\$138,567</b> | <b>\$253,902</b> | <b>(\$825)</b>                   |

% Change From Revised Budget (0.3%)

# **FINANCE DEPARTMENT**

## **ADMINISTRATION, TREASURY & ACCOUNTING**

### **PROGRAM DESCRIPTION**

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

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

### **OUR MISSION**

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

### **SUCSESSES & ACCOMPLISHMENTS 2017**

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services
- Processed 50% of vendor payments through electronic fund transfers. This represents a 67% 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
- Initiated 2 lighting energy efficiency projects at the Library and Public Works garage. The total project cost was \$42,175. The Town received \$16,657 in incentives bringing the net cost to \$25,518. The return on investment is approximately 4.5 years.
- Initiated a Town purchase card program to streamline purchasing and payment processing. The program went live in January 2017. Through December 31, 2017 the made 1095 purchases totaling \$309,894 or \$283 per transaction.
- Sold \$7,105,000 of bonds and \$1,675,000 of notes to finance the High School renovation, road improvement and fuel island projects.
- Implemented Tyler Forms for electronic processing of purchase orders, accounts payable checks, payroll checks, 1009Ms and W-2s. This system has saved staff time by automating distribution

process of advices and purchase orders through email. As a result, my department saves postage by mailing fewer items to vendors.

- Developed a software process that compares the town's vendor database to a list of delinquent taxpayers and outputs a match of vendors that are delinquent. Vendor payments who are delinquent will be directly remitted to the Tax Collector.
- Completed a major upgrade to our Financial software.
- Implemented an export/import process from Quality Data to MUNIS for the daily tax journaling entry.

## GOALS & PRIORITIES FOR 2018-2019

- Implement a content management program for financial data
- 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 55% 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

## PERFORMANCE MEASURES

| QUANTITATIVE                          | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimated | FY 2019<br>Estimated |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| # of Accounts payable checks issued   | 4,812             | 4,677             | 4,433             | 4,400                | 4,300                |
| # of Accounts payable direct deposits | 1,783             | 2,032             | 2,202             | 2,300                | 2,400                |
| # of Invoices processed               | 14,552            | 15,379            | 15,429            | 15,500               | 15,500               |
| # of Purchase orders issued           | 1,202             | 1,308             | 1,303             | 1,300                | 1,300                |

## PERSONNEL

|                                   | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Approved | FY 2019<br>Proposed |
|-----------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| <b>Finance Director</b>           | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>            | <b>1</b>            |
| <b>Assistant Finance Director</b> | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>            | <b>1</b>            |
| <b>Account Clerks</b>             | <b>3</b>          | <b>3</b>          | <b>3</b>          | <b>3</b>            | <b>3</b>            |
| <b>TOTAL</b>                      | <b>5</b>          | <b>5</b>          | <b>5</b>          | <b>5</b>            | <b>5</b>            |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|  |                                | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>      | <b>2019</b>      | <b>\$ Change From</b> |
|--|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|  |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| <b>01060135 - Finance and Accounting</b> |                                |                  |                     |                    |                  |                  |                       |
| 5110                                     | Full Time Salaries             | 317,814          | 327,214             | 331,101            | 221,598          | 344,002          | 12,901                |
| 5120                                     | Part Time/Seasonal Salaries    | 4,499            | 1,000               | 1,000              | -                | -                | (1,000)               |
| 5130                                     | Overtime Salaries              | 1,769            | 1,200               | 1,200              | 619              | 1,200            | -                     |
| 5140                                     | Longevity Pay                  | 720              | 700                 | 700                | 600              | 850              | 150                   |
| <b>SALARIES &amp; WAGES</b>              |                                | <b>324,802</b>   | <b>330,114</b>      | <b>334,001</b>     | <b>222,816</b>   | <b>346,052</b>   | <b>12,051</b>         |
| 5220                                     | Social Security                | 19,623           | 20,467              | 20,467             | 13,226           | 20,941           | 474                   |
| 5221                                     | Medicare                       | 4,589            | 4,787               | 4,787              | 3,093            | 4,897            | 110                   |
| 5235                                     | DC Plan Contribution           | 7,881            | 8,400               | 8,400              | 4,291            | 8,400            | -                     |
| <b>EMPLOYEE BENEFITS</b>                 |                                | <b>32,093</b>    | <b>33,654</b>       | <b>33,654</b>      | <b>20,611</b>    | <b>34,238</b>    | <b>584</b>            |
| 5319                                     | Meetings/Conferences/Training  | 3,501            | 3,730               | 3,730              | 2,095            | 3,970            | 240                   |
| 5330                                     | Professional/Tech. Services    | 25,465           | 25,097              | 25,097             | 24,750           | 26,000           | 903                   |
| <b>PROFESSIONAL SVS.</b>                 |                                | <b>28,966</b>    | <b>28,827</b>       | <b>28,827</b>      | <b>26,845</b>    | <b>29,970</b>    | <b>1,143</b>          |
| 5430                                     | Bldg & Equip Maint/Repair      | 275              | 0                   | -                  | -                | -                | -                     |
| 5440                                     | Rental                         | 1,982            | 2,120               | 2,120              | 1,212            | 2,120            | -                     |
| 5480                                     | Software Maintenance Agreement | 28,974           | 27,205              | 27,205             | 23,408           | 29,825           | 2,620                 |
| <b>PURCH. PROP. SVS.</b>                 |                                | <b>31,232</b>    | <b>29,325</b>       | <b>29,325</b>      | <b>24,620</b>    | <b>31,945</b>    | <b>2,620</b>          |
| 5530                                     | Communications                 | -                | 0                   | -                  | 40               | 480              | 480                   |
| 5540                                     | Newspaper Advertising          | 80               | 2,000               | 2,000              | -                | 1,000            | (1,000)               |
| 5580                                     | Staff Travel                   | 54               | 150                 | 150                | 107              | 200              | 50                    |
| 5590                                     | Other Purchased Services       | 1,050            | 1,000               | 1,000              | 24               | 1,000            | -                     |
| <b>OTHER PURCH. SVS.</b>                 |                                | <b>1,184</b>     | <b>3,150</b>        | <b>3,150</b>       | <b>171</b>       | <b>2,680</b>     | <b>(470)</b>          |
| 5611                                     | Supplies/Materials/Minor Equip | 4,480            | 4,000               | 4,000              | 2,742            | 4,000            | -                     |
| 5642                                     | Books/Periodicals              | 290              | 300                 | 300                | 570              | 400              | 100                   |
| <b>SUPPLIES</b>                          |                                | <b>4,770</b>     | <b>4,300</b>        | <b>4,300</b>       | <b>3,312</b>     | <b>4,400</b>     | <b>100</b>            |
| 5810                                     | Dues and Fees                  | 1,775            | 1,075               | 1,075              | 586              | 1,105            | 30                    |
| 5890                                     | Other                          | 212              | 2,000               | 2,000              | 858              | 5,000            | 3,000                 |
| <b>OTHER</b>                             |                                | <b>1,987</b>     | <b>3,075</b>        | <b>3,075</b>       | <b>1,444</b>     | <b>6,105</b>     | <b>3,030</b>          |
| <b>Total Finance and Accounting</b>      |                                | <b>\$425,034</b> | <b>432,445</b>      | <b>\$436,332</b>   | <b>\$299,819</b> | <b>\$455,390</b> | <b>\$19,058</b>       |

% Change From Revised Budget    **4.4 %**

## 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 2017

- Accomplished all goals and priorities set for the 2017-2018 budget narrative
- Collected over 1.5 million dollars in current and delinquent taxes by holding a tax sale auction
- Successfully collected numerous years of delinquent sewer use accounts
- Worked with QDS in fixing all incorrect sewer use account numbers and addresses to match real estate accounts
- Started working with the collection agency ANRG to pursue the collection of delinquent motor vehicle and personal property taxes

### GOALS & PRIORITIES FOR 2018-2019

- Implement credit and debit card payments in the office
- Close post office box and have all mail delivered directly to the Town Hall; saving in staff time and paid mileage
- Continue working with the Town Manager and the Finance Director in holding another tax sale auction
- Continue to promote online payments and services
- Work assertively in the pursuit of back tax collection by sending out demand notices, warrants, 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        | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Estimated | 2019 Estimated |
|---------------------|-------------|-------------|-------------|----------------|----------------|
| Tax Collection Rate | 98.04%      | 97.97%      | 98.00%      | 98.40%         | 98.50%         |
| Number of Tax Bills | 23,482      | 23,685      | 23,685      | 23,222         | 23,222         |
| Number Sewer Bills  | 2,666       | 2,680       | 2,702       | 2,711          | 2,711          |

| PERSONNEL | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Proposed |
|-----------|-------------|-------------|-------------|-------------|---------------|
| Full Time | 2           | 2           | 2           | 2           | 2             |
| Part Time | 1           | 1           | 1           | 1           | 1             |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|  | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>      | <b>\$ Change From</b> |
|--|------------------|---------------------|--------------------|-----------------|------------------|-----------------------|
| <b>01060136 - Collector of Revenue</b> | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110 Full Time Salaries                | 109,685          | 108,090             | 108,090            | 61,649          | 108,817          | 727                   |
| 5120 Part Time/Seasonal Salaries       | 15,484           | 16,142              | 16,142             | 7,787           | 16,142           | -                     |
| 5130 Overtime Salaries                 | 430              | 500                 | 500                | -               | 500              | -                     |
| 5140 Longevity Pay                     | 800              | 1,450               | 1,450              | -               | -                | (1,450)               |
| <b>SALARIES &amp; WAGES</b>            | <b>126,399</b>   | <b>126,182</b>      | <b>126,182</b>     | <b>69,436</b>   | <b>125,459</b>   | <b>(723)</b>          |
| 5220 Social Security                   | 7,472            | 7,823               | 7,823              | 4,305           | 7,526            | (297)                 |
| 5221 Medicare                          | 1,748            | 1,830               | 1,830              | 1,007           | 1,760            | (70)                  |
| 5235 DC Plan Contribution              | 1,549            | 2,985               | 2,985              | 2,264           | 6,070            | 3,085                 |
| <b>EMPLOYEE BENEFITS</b>               | <b>10,770</b>    | <b>12,638</b>       | <b>12,638</b>      | <b>7,576</b>    | <b>15,356</b>    | <b>2,718</b>          |
| 5319 Meetings/Conferences/Training     | 228              | 1,200               | 1,200              | 918             | 1,200            | -                     |
| <b>PROFESSIONAL SVS.</b>               | <b>228</b>       | <b>1,200</b>        | <b>1,200</b>       | <b>918</b>      | <b>1,200</b>     | <b>-</b>              |
| 5430 Bldg & Equip Maint/Repair         | -                | 450                 | 450                | 450             | 450              | -                     |
| 5440 Rental                            | 555              | 560                 | 560                | 443             | 560              | -                     |
| 5480 Software Maintenance Agreement    | 4,884            | 5,460               | 5,460              | 5,484           | 5,503            | 43                    |
| <b>PURCH. PROP. SVS.</b>               | <b>5,439</b>     | <b>6,470</b>        | <b>6,470</b>       | <b>6,377</b>    | <b>6,513</b>     | <b>43</b>             |
| 5540 Newspaper Advertising             | 690              | 900                 | 900                | 370             | 800              | (100)                 |
| 5550 Printing/Binding                  | 875              | 885                 | 885                | 885             | 885              | -                     |
| 5580 Staff Travel                      | 455              | 600                 | 600                | 683             | 800              | 200                   |
| 5590 Other Purchased Services          | 8,641            | 13,709              | 13,709             | 4,581           | 16,375           | 2,666                 |
| <b>OTHER PURCH. SVS.</b>               | <b>10,661</b>    | <b>16,094</b>       | <b>16,094</b>      | <b>6,518</b>    | <b>18,860</b>    | <b>2,766</b>          |
| 5611 Supplies/Materials/Minor Equip    | 3,845            | 3,000               | 3,000              | 1,677           | 3,500            | 500                   |
| <b>SUPPLIES</b>                        | <b>3,845</b>     | <b>3,000</b>        | <b>3,000</b>       | <b>1,677</b>    | <b>3,500</b>     | <b>500</b>            |
| 5810 Dues and Fees                     | 185              | 250                 | 250                | 165             | 250              | -                     |
| <b>OTHER</b>                           | <b>185</b>       | <b>250</b>          | <b>250</b>         | <b>165</b>      | <b>250</b>       | <b>-</b>              |
| <b>Total Collector of Revenue</b>      | <b>\$157,527</b> | <b>165,834</b>      | <b>\$165,834</b>   | <b>\$92,667</b> | <b>\$171,138</b> | <b>\$5,304</b>        |

% Change From Revised Budget    3.2 %



## **Office of the Assessor**

### **Mission & Description:**

The purpose of the Assessor's Office is to discover, list and value all real estate, business personal property, and motor vehicles in a uniform, equitable manner, conforming to State and Federal standards and mandates. This is an annual cycle with an assessment date of October 1. It is the Assessor's responsibility to insure all values are properly and uniformly made and that the grand list is a true and accurate report of all taxable and tax-exempt property in the municipality. Assessed values in the State of Connecticut are based on 70% of fair market value. All Connecticut Towns are required to perform a state mandated revaluation every 5 years. The Town of East Hampton successfully completed its last revaluation on the 2015 Grand List. Assessment information and technical assistance are provided to property owners, attorneys, appraisers, real estate agents, title searchers, developers, and the Board of Assessment Appeals on a frequent and regular basis.

### **Successes & Accomplishments 2017**

- Assessor's Clerk successfully completed Class IB at UCONN offered by the Connecticut Association of Assessing Officers (CAAO).
- Assessor's Clerk successfully completed Module I towards the Administrative Assessment Technician (AAT) designation.
- All staff successfully accomplished improvements to the level of customer service and professionalism offered by this office during recent staff transitions.

### **Goals & Objectives 2018-2019**

Continue to accomplish improvements to the level of customer service and professionalism offered by this office while:

- Updating ownership of real estate upon transfer of title
- Adjusting motor vehicle accounts
- Administering and maintaining tax relief programs for the elderly, disabled, blind, farmers and veterans
- Administering and maintaining the Renters Rebate program
- Applying the PA490 statute to preserve farm and forest land

| QUANTITATIVE # OF ACCOUNTS |                             |                             |                             |                             |                             |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                            | FY 2015<br>(13GL)<br>ACTUAL | FY 2016<br>(14GL)<br>ACTUAL | FY 2017<br>(15GL)<br>ACTUAL | FY 2018<br>(16GL)<br>ACTUAL | FY 2019<br>(17GL)<br>ACTUAL |
| REAL ESTATE                | 6,171                       | 6,177                       | 6,177                       | 6,176                       | 6,184                       |
| MOTOR VECHILE              | 14,093                      | 14,008                      | 13,614                      | 13,996                      | 13,973                      |
| PERSONAL PROPERTY          | 979                         | 996                         | 965                         | 927                         | 952                         |
| TOTAL                      | 21,243                      | 21,181                      | 20,756                      | 21,099                      | 21,109                      |

| PERSONNEL             |                   |                   |                   |                   |                     |
|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|                       | FY 2015<br>ACTUAL | FY 2016<br>ACTUAL | FY 2017<br>ACTUAL | FY 2018<br>ACTUAL | FY 2019<br>PROPOSED |
| ASSERSSOR             | 1                 | 1                 | 1                 | 1                 | 1                   |
| ASSESSOR'S CLERK      | 1                 | 1                 | 1                 | 1                 | 1                   |
| ASSESSMENT TECHNICIAN | 0.5               | 0.5               | 0.5               | 0.25              | 0.25                |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                             |                                | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>      | <b>\$ Change From</b> |
|-----------------------------|--------------------------------|------------------|---------------------|--------------------|-----------------|------------------|-----------------------|
|                             |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| <b>01060137 - Assessor</b>  |                                |                  |                     |                    |                 |                  |                       |
| 5110                        | Full Time Salaries             | 102,293          | 114,813             | 114,813            | 72,557          | 120,296          | 5,483                 |
| 5120                        | Part Time/Seasonal Salaries    | 4,969            | 7,500               | 7,500              | 244             | 7,500            | -                     |
| 5130                        | Overtime Salaries              | -                | 500                 | 500                | -               | 250              | (250)                 |
| <b>SALARIES &amp; WAGES</b> |                                | <b>107,263</b>   | <b>122,813</b>      | <b>122,813</b>     | <b>72,801</b>   | <b>128,046</b>   | <b>5,233</b>          |
| 5220                        | Social Security                | 6,304            | 7,614               | 7,614              | 4,472           | 7,954            | 340                   |
| 5221                        | Medicare                       | 1,474            | 1,781               | 1,781              | 1,046           | 1,860            | 79                    |
| 5235                        | DC Plan Contribution           | 1,965            | 2,194               | 2,194              | 2,745           | 6,040            | 3,846                 |
| <b>EMPLOYEE BENEFITS</b>    |                                | <b>9,743</b>     | <b>11,589</b>       | <b>11,589</b>      | <b>8,262</b>    | <b>15,854</b>    | <b>4,265</b>          |
| 5316                        | Computer Consulting Services   | 5,050            | 3,625               | 3,625              | 3,500           | 3,625            | -                     |
| 5319                        | Meetings/Conferences/Training  | 2,480            | 2,825               | 2,825              | 490             | 1,525            | (1,300)               |
| <b>PROFESSIONAL SVS.</b>    |                                | <b>7,530</b>     | <b>6,450</b>        | <b>6,450</b>       | <b>3,990</b>    | <b>5,150</b>     | <b>(1,300)</b>        |
| 5440                        | Rental                         | 978              | 1,076               | 1,076              | 710             | 1,076            | -                     |
| 5480                        | Software Maintenance Agreement | 9,335            | 14,070              | 14,070             | 5,200           | 14,690           | 620                   |
| <b>PURCH. PROP. SVS.</b>    |                                | <b>10,313</b>    | <b>15,146</b>       | <b>15,146</b>      | <b>5,910</b>    | <b>15,766</b>    | <b>620</b>            |
| 5540                        | Newspaper Advertising          | 540              | 310                 | 310                | 150             | 200              | (110)                 |
| 5550                        | Printing/Binding               | 2,275            | 2,795               | 2,795              | 2,429           | 3,245            | 450                   |
| 5580                        | Staff Travel                   | 149              | 500                 | 500                | 352             | 500              | -                     |
| 5590                        | Other Purchased Services       | 9,050            | 12,500              | 12,500             | 1,883           | 12,500           | -                     |
| <b>OTHER PURCH. SVS.</b>    |                                | <b>12,014</b>    | <b>16,105</b>       | <b>16,105</b>      | <b>4,815</b>    | <b>16,445</b>    | <b>340</b>            |
| 5611                        | Supplies/Materials/Minor Equip | 6,051            | 1,050               | 1,050              | 420             | 1,050            | -                     |
| 5642                        | Books/Periodicals              | 384              | 450                 | 450                | -               | 600              | 150                   |
| <b>SUPPLIES</b>             |                                | <b>6,435</b>     | <b>1,500</b>        | <b>1,500</b>       | <b>420</b>      | <b>1,650</b>     | <b>150</b>            |
| 5810                        | Dues and Fees                  | 70               | 445                 | 445                | 210             | 415              | (30)                  |
| <b>OTHER</b>                |                                | <b>70</b>        | <b>445</b>          | <b>445</b>         | <b>210</b>      | <b>415</b>       | <b>(30)</b>           |
| <b>Total Assessor</b>       |                                | <b>\$153,369</b> | <b>174,048</b>      | <b>\$174,048</b>   | <b>\$96,408</b> | <b>\$183,326</b> | <b>\$9,278</b>        |

% Change From Revised Budget    5.3 %

# TOWN CLERK

## PROGRAM DESCRIPTION

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

## GOALS

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

| <b>SUCSESSES &amp; ACCOMPLISHMENTS 2017</b>                 | <b>Status</b> |
|---|---------------|
| 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      |

| <b>PROGRAM OBJECTIVES FOR FY 2018-2019</b>  |
|---|
| Expand and encourage vendors to utilize eRecording                                |
| Accept Credit and Debit Cards   |
| Utilize email to notify customer concerning issues and upcoming events            |
| Research technology to utilize using email and text to communicate with customers |

## PERFORMANCE MEASURES

| <b>QUANTITATIVE</b>    | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| of Land Records        | 3,209                     | 3,281                     | 3,380                     | 3,395                        | 3,400                        |
| # of Sports Licenses   | 630                       | 625                       | 624                       | 615                          | 605                          |
| # of Dog Licenses      | 1,407                     | 1,510                     | 1,453                     | 1,475                        | 1,475                        |
| # of Marriage Licenses | 49                        | 49                        | 56                        | 53                           | 58                           |
| # of Maps Filed        | 44                        | 40                        | 44                        | 48                           | 50                           |

## PERSONNEL

|                      | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Adopted</b> | <b>FY 2019<br/>Proposed</b> |
|----------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Town Clerk           | 1                         | 1                         | 1                         | 1                          | 1                           |
| Assistant Town Clerk | 1                         | 1                         | 1                         | 1                          | 1                           |
| Total                | 2                         | 2                         | 2                         | 2                          | 2                           |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                                     | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|-------------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01070000 - Town Clerk</b>        |                  |                      |                     |                  |                  |                                  |
| 5110 Full Time Salaries             | 117,511          | 119,410              | 119,410             | 75,755           | 121,795          | 2,385                            |
| 5120 Part Time/Seasonal Salaries    | 188              | 150                  | 150                 | 64               | -                | (150)                            |
| 5130 Overtime Salaries              | 1,147            | 200                  | 200                 | 736              | 200              | -                                |
| 5140 Longevity Pay                  | 850              | 850                  | 850                 | 850              | 850              | -                                |
| <b>SALARIES &amp; WAGES</b>         | <b>119,696</b>   | <b>120,610</b>       | <b>120,610</b>      | <b>77,405</b>    | <b>122,845</b>   | <b>2,235</b>                     |
| 5220 Social Security                | 7,189            | 7,478                | 7,478               | 4,757            | 7,616            | 138                              |
| 5221 Medicare                       | 1,681            | 1,749                | 1,749               | 1,113            | 1,781            | 32                               |
| <b>EMPLOYEE BENEFITS</b>            | <b>8,870</b>     | <b>9,227</b>         | <b>9,227</b>        | <b>5,870</b>     | <b>9,397</b>     | <b>170</b>                       |
| 5319 Meetings/Conferences/Training  | 848              | 720                  | 720                 | 800              | 720              | -                                |
| 5340 Other Professional Services    | 3,805            | 4,642                | 4,642               | 2,135            | 4,642            | -                                |
| <b>PROFESSIONAL SVS.</b>            | <b>4,653</b>     | <b>5,362</b>         | <b>5,362</b>        | <b>2,935</b>     | <b>5,362</b>     | <b>-</b>                         |
| 5430 Bldg & Equip Maint/Repair      | 398              | 402                  | 402                 | 527              | 402              | -                                |
| 5440 Rental                         | 1,762            | 2,070                | 2,070               | 1,177            | 2,070            | -                                |
| 5480 Software Maintenance Agreement | 13,925           | 12,810               | 12,810              | 7,145            | 12,810           | -                                |
| <b>PURCH. PROP. SVS.</b>            | <b>16,084</b>    | <b>15,282</b>        | <b>15,282</b>       | <b>8,850</b>     | <b>15,282</b>    | <b>-</b>                         |
| 5540 Newspaper Advertising          | 350              | 750                  | 750                 | 550              | 750              | -                                |
| 5580 Staff Travel                   | 261              | 75                   | 75                  | 156              | 75               | -                                |
| <b>OTHER PURCH. SVS.</b>            | <b>611</b>       | <b>825</b>           | <b>825</b>          | <b>706</b>       | <b>825</b>       | <b>-</b>                         |
| 5611 Supplies/Materials/Minor Equip | 4,789            | 4,930                | 4,930               | 809              | 4,930            | -                                |
| <b>SUPPLIES</b>                     | <b>4,789</b>     | <b>4,930</b>         | <b>4,930</b>        | <b>809</b>       | <b>4,930</b>     | <b>-</b>                         |
| 5810 Dues and Fees                  | 730              | 705                  | 705                 | 459              | 825              | 120                              |
| <b>OTHER</b>                        | <b>730</b>       | <b>705</b>           | <b>705</b>          | <b>459</b>       | <b>825</b>       | <b>120</b>                       |
| <b>Total Town Clerk</b>             | <b>\$155,434</b> | <b>156,941</b>       | <b>\$156,941</b>    | <b>\$97,034</b>  | <b>\$159,466</b> | <b>\$2,525</b>                   |

% Change From Revised Budget    1.6 %

## REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

### PROGRAM DESCRIPTION

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

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

### GOALS AND PRIORITIES Fiscal Year 2018-2019

- 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 February 2018 there were 8,597 active voters.**

| PERSONNEL            | 2014-2015<br>Actual | 2015-2016<br>Actual | 2016-2017<br>Actual | 2017-2018<br>Approved | 2018-2019<br>Proposed |
|----------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Registrars           | 2                   | 2                   | 2                   | 2                     | 2                     |
| Deputy Registrars    | 2                   | 2                   | 2                   | 2                     | 2                     |
| Assistant Registrars | 3                   | 3                   | 2                   | 2                     | 2                     |
| TOTAL                | 7                   | 7                   | 6                   | 6                     | 6                     |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|  | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|--|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01080000 - Registrars/Elections</b> |                 |                      |                     |                  |                 |                                  |
| 5120 Part Time/Seasonal Salaries       | 23,026          | 24,488               | 24,488              | 13,664           | 24,488          | -                                |
| <b>SALARIES &amp; WAGES</b>            | <b>23,026</b>   | <b>24,488</b>        | <b>24,488</b>       | <b>13,664</b>    | <b>24,488</b>   | -                                |
| 5220 Social Security                   | 1,428           | 1,518                | 1,518               | 847              | 1,518           | -                                |
| 5221 Medicare                          | 334             | 355                  | 355                 | 198              | 355             | -                                |
| <b>EMPLOYEE BENEFITS</b>               | <b>1,762</b>    | <b>1,873</b>         | <b>1,873</b>        | <b>1,045</b>     | <b>1,873</b>    | -                                |
| 5319 Meetings/Conferences/Training     | 2,197           | 2,000                | 2,000               | 65               | 2,240           | 240                              |
| <b>PROFESSIONAL SVS.</b>               | <b>2,197</b>    | <b>2,000</b>         | <b>2,000</b>        | <b>65</b>        | <b>2,240</b>    | <b>240</b>                       |
| 5430 Bldg & Equip Maint/Repair         | 800             | 600                  | 600                 | 800              | 800             | 200                              |
| <b>PURCH. PROP. SVS.</b>               | <b>800</b>      | <b>600</b>           | <b>600</b>          | <b>800</b>       | <b>800</b>      | <b>200</b>                       |
| 5530 Communications                    | -               | 250                  | 250                 | 9                | 100             | (150)                            |
| 5540 Newspaper Advertising             | 50              | 60                   | 60                  | 40               | -               | (60)                             |
| 5550 Printing/Binding                  | 5,044           | 5,050                | 5,050               | 3,077            | 5,999           | 949                              |
| 5580 Staff Travel                      | 572             | 950                  | 950                 | 160              | 200             | (750)                            |
| 5590 Other Purchased Services          | 6,118           | 11,200               | 11,200              | 2,315            | 7,728           | (3,472)                          |
| <b>OTHER PURCH. SVS.</b>               | <b>11,784</b>   | <b>17,510</b>        | <b>17,510</b>       | <b>5,602</b>     | <b>14,027</b>   | <b>(3,483)</b>                   |
| 5611 Supplies/Materials/Minor Equip    | 777             | 2,000                | 2,000               | 2,068            | 2,638           | 638                              |
| <b>SUPPLIES</b>                        | <b>777</b>      | <b>2,000</b>         | <b>2,000</b>        | <b>2,068</b>     | <b>2,638</b>    | <b>638</b>                       |
| 5810 Dues and Fees                     | 40              | 200                  | 200                 | -                | 100             | (100)                            |
| <b>OTHER</b>                           | <b>40</b>       | <b>200</b>           | <b>200</b>          | <b>-</b>         | <b>100</b>      | <b>(100)</b>                     |
| <b>Total Registrars/Elections</b>      | <b>\$40,386</b> | <b>48,671</b>        | <b>\$48,671</b>     | <b>\$23,244</b>  | <b>\$46,166</b> | <b>(\$2,505)</b>                 |

% Change From Revised Budget (5.1%)

# **INSURANCE**

## **PROGRAM DESCRIPTION**

The Town purchases insurance coverage for the various risk exposures involved with its daily operations. These include workers' compensation, auto, fire, property damage, general liability, errors and omissions, and umbrella coverage. The Town and the Board of Education bid these services collectively in order to obtain the most cost-effective rates.

## **SUCSESSES AND ACCOMPLISHMENTS 2017**

- Continue to inform department heads on procedures and responsibilities regarding work related injuries. (First Report of Injury and Supervisor Investigation Reports).
- Provided "Harassment/Sexual Harassment" training.
- Provided "Workplace Violence" training.
- Conducted annual fire drill.
- Electronic submission of injury & illness records.
- Switched from a high deductible health plan to the Connecticut Partnership Plan.
- Switched insurance companies for worker's compensation and property, auto and liability insurance claims.

## **GOALS AND PRIORITIES 2018-2019**

- Continue with quarterly Safety Committee meetings.
- Continue with employee training.
- Review the Exposure Control Plan.
- Encourage employee sponsored workshops and trainings.
- Hold annual fire drill
- With assistance of our insurance company, conduct workplace safety inspections



**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                                     | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>      | <b>2019</b>      | <b>\$ Change From</b> |
|-------------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|                                     | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| <b>01090000 - General Insurance</b> |                  |                     |                    |                  |                  |                       |
| 5260 Worker's Compensation          | 206,038          | 303,409             | 303,409            | 224,521          | 235,954          | (67,455)              |
| <b>EMPLOYEE BENEFITS</b>            | <b>206,038</b>   | <b>303,409</b>      | <b>303,409</b>     | <b>224,521</b>   | <b>235,954</b>   | <b>(67,455)</b>       |
| 5330 Professional/Tech. Services    | 10,000           | 12,500              | 12,500             | 10,000           | 10,000           | (2,500)               |
| <b>PROFESSIONAL SVS.</b>            | <b>10,000</b>    | <b>12,500</b>       | <b>12,500</b>      | <b>10,000</b>    | <b>10,000</b>    | <b>(2,500)</b>        |
| 5520 Property/Liability Insurance   | 161,694          | 160,100             | 160,100            | 109,426          | 147,850          | (12,250)              |
| <b>OTHER PURCH. SVS.</b>            | <b>161,694</b>   | <b>160,100</b>      | <b>160,100</b>     | <b>109,426</b>   | <b>147,850</b>   | <b>(12,250)</b>       |
| <b>Total General Insurance</b>      | <b>\$377,732</b> | <b>476,009</b>      | <b>\$476,009</b>   | <b>\$343,947</b> | <b>\$393,804</b> | <b>(\$82,205)</b>     |

**% Change From Revised Budget (17.3%)**

## **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 2018-2019 Budget**

**GENERAL GOVERNMENT**

|                                 | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|---------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01100000 - Probate Court</b> |                 |                      |                     |                  |                 |                                  |
| 5446 Probate District #14       | 14,328          | 16,244               | 16,244              | 16,244           | 16,143          | (101)                            |
| <b>PURCH. PROP. SVS.</b>        | <b>14,328</b>   | <b>16,244</b>        | <b>16,244</b>       | <b>16,244</b>    | <b>16,143</b>   | <b>(101)</b>                     |
| <b>Total Probate Court</b>      | <b>\$14,328</b> | <b>16,244</b>        | <b>\$16,244</b>     | <b>\$16,244</b>  | <b>\$16,143</b> | <b>(\$101)</b>                   |

% Change From Revised Budget    **(0.6%)**

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

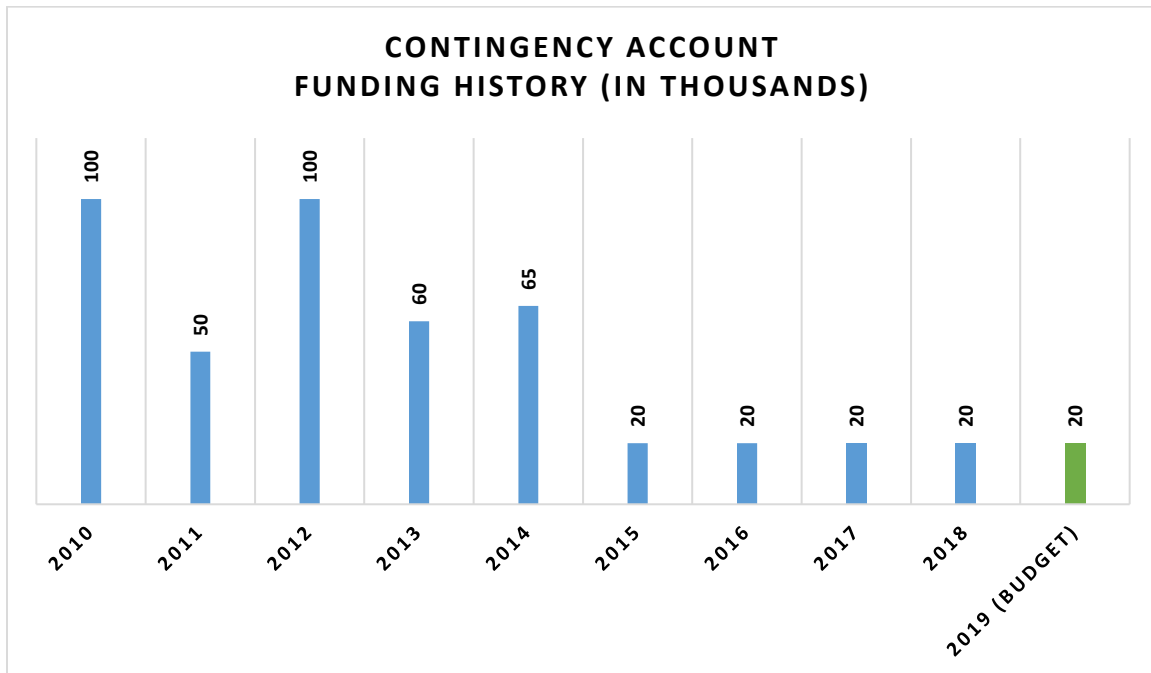
|                                     |                                | <b>2017</b>        | <b>2018</b>         | <b>2018</b>        | <b>2018</b>        | <b>2019</b>        | <b>\$ Change From</b> |
|-------------------------------------|--------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|-----------------------|
|                                     |                                | <b>Actual</b>      | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>    | <b>Budget</b>      | <b>Revised Budget</b> |
| <b>01110000 - Employee Benefits</b> |                                |                    |                     |                    |                    |                    |                       |
| 5210                                | Medical Insurance              | 1,128,522          | 1,160,740           | 1,124,609          | 947,292            | 1,125,000          | 391                   |
| 5213                                | Life Insurance                 | 7,901              | 9,750               | 9,750              | 7,309              | 9,000              | (750)                 |
| 5220                                | Social Security                | 9,031              | 9,516               | 9,516              | 9,678              | 9,516              | -                     |
| 5221                                | Medicare                       | 444                | 270                 | 270                | 114                | 270                | -                     |
| 5230                                | Pension                        | 492,812            | 545,026             | 545,026            | 570,000            | 558,888            | 13,862                |
| 5235                                | DC Plan Contribution           | 239                | 0                   | -                  | 134                | 250                | 250                   |
| 5240                                | Tuition Reimbursement          | -                  | 0                   | -                  | -                  | 7,500              | 7,500                 |
| 5250                                | Unemployment Compensation      | -                  | 10,000              | 10,000             | -                  | -                  | (10,000)              |
| 5265                                | Heart & Hypertension           | 17,781             | 26,788              | 26,788             | 5,209              | 26,788             | -                     |
| 5270                                | Unallocated Payroll            | -                  | 44,010              | 44,010             | -                  | -                  | (44,010)              |
| 5290                                | Other Employee Benefits        | 22,891             | 18,000              | 18,000             | 7,875              | 17,000             | (1,000)               |
| <b>EMPLOYEE BENEFITS</b>            |                                | <b>1,679,622</b>   | <b>1,824,100</b>    | <b>1,787,969</b>   | <b>1,547,612</b>   | <b>1,754,212</b>   | <b>(33,757)</b>       |
| 5330                                | Professional/Tech. Services    | 2,814              | 3,700               | 3,700              | 1,850              | 3,700              | -                     |
| <b>PROFESSIONAL SVS.</b>            |                                | <b>2,814</b>       | <b>3,700</b>        | <b>3,700</b>       | <b>1,850</b>       | <b>3,700</b>       | <b>-</b>              |
| 5590                                | Other Purchased Services       | 4,095              | 0                   | -                  | 181                | -                  | -                     |
| <b>OTHER PURCH. SVS.</b>            |                                | <b>4,095</b>       | <b>0</b>            | <b>-</b>           | <b>181</b>         | <b>-</b>           | <b>-</b>              |
| 5611                                | Supplies/Materials/Minor Equip | 1,952              | 1,500               | 1,500              | 4,253              | 2,000              | 500                   |
| <b>SUPPLIES</b>                     |                                | <b>1,952</b>       | <b>1,500</b>        | <b>1,500</b>       | <b>4,253</b>       | <b>2,000</b>       | <b>500</b>            |
| 5890                                | Other                          | -                  | 0                   | -                  | 4                  | -                  | -                     |
| <b>OTHER</b>                        |                                | <b>-</b>           | <b>0</b>            | <b>-</b>           | <b>4</b>           | <b>-</b>           | <b>-</b>              |
| <b>Total Employee Benefits</b>      |                                | <b>\$1,688,483</b> | <b>1,829,300</b>    | <b>\$1,793,169</b> | <b>\$1,553,900</b> | <b>\$1,759,912</b> | <b>(\$33,257)</b>     |

**% Change From Revised Budget (1.9%)**

# CONTINGENCY

## PROGRAM DESCRIPTION

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



# INFORMATION TECHNOLOGY

## PROGRAM DESCRIPTION

This program provides funding for Town's network 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 2017

- 99.9% up-time for email
- Re: Test DR, server & data recovery from offsite backup:
  - Servers successfully spin up, but Munis application issue – will re-test using original server MAC address.
- Respond to critical PC issues within 2Hrs
- Timely review and processing of:
  - Munis application software updates (MIU Updates)
  - \*Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 4 locations
  - \*Antivirus application software:
    - Upgraded S.E.P. Console & 77 clients from: V12.1 To: 14 MP2
  - Server / firmware updates / MS updates
  - Local Area Network switch / firmware updates
  - Backup appliance / software updates
- Munis upgrade project from Version 10.4 to 11X: (Completed)
  - Acquired MS Win Server 2016 & downgraded to 2012 R2 for 2 servers (Munis & ESS)
  - Acquired MS SQL Server 2016 & downgraded to 2014 for (Munis Application server).
  - Built 2 new VMWare virtual servers.
  - Cutover implementation – coordinated and supported.
- Compiled PC inventory
- EH-Public Library:
  - Obtained RFPs, selected vendor and coordinated the installation of new network Cat6 cabling & racking system as well as the removal of all older network cabling.
  - Sonicwall TZ-400:
    - Ordered, installed & configured a Sonicwall TZ-400 and established a new Site-to-Site VPN WAN connection to the Town Hall.
    - Configured and established a Guest Wi-Fi network for patrons.
    - Worked with LION(Libraries Online) to establish a Site-to-Site VPN for "Sierra" Media Circulation system access for Library staff.
  - HP Aruba 48 port LAN switch:
    - Ordered, installed, configured and connected all library PCs and printers.
  - Defined the above network hardware components to the Town Hall Device monitoring system for proactive notifications regarding loss of network component connectivity.

- EH-Police department:
  - PD Video camera system, replacement 40" monitor & wall mount.
    - Facilitated the ordering, connectivity and testing with Video camera vendor.
- WPCA:
  - Assisted in the establishment of the WPCA's new Comcast VOIP infrastructure:
    - Interfaced and coordinated with cabling company to install new Cat 6 cabling system for VOIP and LAN.
    - Ordered, installed and configured two new HP Aruba 48 Port POE LAN switches, one for Voice and one for LAN.
    - Connected and tested all LAN devices and new VOIP phones with Comcast.
    - Defined the above network hardware components to the Town Hall Device monitoring system for proactive notifications regarding loss of network component connectivity.

## **GOALS AND PRIORITIES FOR 2018-2019**

- 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
- Investigate & potentially deploy Symantec Endpoint Protection Cloud to replace current in-house client server Anti-Virus.
- If budgeting permits:
  - Upgrade server: "th-nwmgt"(Network Management) O.S. from MS Server 2008 R2
  - Replace Town Hall server room LAN switch
  - Replace older Dell PE R610 server with new Dell PE R630 server:
    - Move existing Guest servers: (th-taxserver) & (eh-policead) to new Dell PE R630
  - Assist in the implementation of new Town Hall VOIP infrastructure, replacing current antiquated phone system.
    - Acquire and install new VOIP / POE switch.

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|  | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|--|-----------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01150000 - Information Technology</b> |                 |                      |                     |                  |                  |                                  |
| 5110 Full Time Salaries                  | 49,749          | 50,000               | 50,984              | 33,768           | 51,188           | 204                              |
| <b>SALARIES &amp; WAGES</b>              | <b>49,749</b>   | <b>50,000</b>        | <b>50,984</b>       | <b>33,768</b>    | <b>51,188</b>    | <b>204</b>                       |
| 5220 Social Security                     | 2,732           | 3,100                | 3,100               | 1,976            | 3,162            | 62                               |
| 5221 Medicare                            | 639             | 725                  | 725                 | 462              | 740              | 15                               |
| 5235 DC Plan Contribution                | 2,488           | 2,500                | 2,500               | 1,302            | 2,550            | 50                               |
| <b>EMPLOYEE BENEFITS</b>                 | <b>5,859</b>    | <b>6,325</b>         | <b>6,325</b>        | <b>3,740</b>     | <b>6,452</b>     | <b>127</b>                       |
| 5316 Computer Consulting Services        | 319             | 0                    | -                   | -                | -                | -                                |
| 5319 Meetings/Conferences/Training       | -               | 0                    | -                   | 20               | -                | -                                |
| <b>PROFESSIONAL SVS.</b>                 | <b>319</b>      | <b>0</b>             | <b>-</b>            | <b>20</b>        | <b>-</b>         | <b>-</b>                         |
| 5430 Bldg & Equip Maint/Repair           | 2,117           | 6,795                | 6,795               | 3,621            | 7,058            | 263                              |
| 5480 Software Maintenance Agreement      | 9,019           | 16,120               | 16,120              | 15,197           | 17,225           | 1,105                            |
| <b>PURCH. PROP. SVS.</b>                 | <b>11,136</b>   | <b>22,915</b>        | <b>22,915</b>       | <b>18,818</b>    | <b>24,283</b>    | <b>1,368</b>                     |
| 5530 Communications                      | 900             | 900                  | 900                 | 600              | 900              | -                                |
| 5590 Other Purchased Services            | 13,858          | 14,715               | 14,715              | 12,952           | 14,715           | -                                |
| <b>OTHER PURCH. SVS.</b>                 | <b>14,758</b>   | <b>15,615</b>        | <b>15,615</b>       | <b>13,552</b>    | <b>15,615</b>    | <b>-</b>                         |
| 5611 Supplies/Materials/Minor Equip      | 16              | 0                    | -                   | -                | -                | -                                |
| 5695 Technology Supplies                 | 7,417           | 7,500                | 7,500               | 5,764            | 16,100           | 8,600                            |
| <b>SUPPLIES</b>                          | <b>7,433</b>    | <b>7,500</b>         | <b>7,500</b>        | <b>5,764</b>     | <b>16,100</b>    | <b>8,600</b>                     |
| 5810 Dues and Fees                       | 400             | 1,125                | 1,125               | 818              | 1,125            | -                                |
| <b>OTHER</b>                             | <b>400</b>      | <b>1,125</b>         | <b>1,125</b>        | <b>818</b>       | <b>1,125</b>     | <b>-</b>                         |
| <b>Total Information Technology</b>      | <b>\$89,653</b> | <b>103,480</b>       | <b>\$104,464</b>    | <b>\$76,480</b>  | <b>\$114,763</b> | <b>\$10,299</b>                  |

% Change From Revised Budget 9.9 %



**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**GENERAL GOVERNMENT**

|  | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|--|-----------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01190000 - CNG Community Contribution</b> |                 |                      |                     |                  |                  |                                  |
| 5815 Contributions/Donations                 | 50,000          | 100,000              | 100,000             | 100,000          | 100,000          | -                                |
| <b>OTHER</b>                                 | <b>50,000</b>   | <b>100,000</b>       | <b>100,000</b>      | <b>100,000</b>   | <b>100,000</b>   | <b>-</b>                         |
| <b>Total CNG Community Contribution</b>      | <b>\$50,000</b> | <b>100,000</b>       | <b>\$100,000</b>    | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$0</b>                       |

% Change From Revised Budget      - %

# POLICE

## PATROL/INVESTIGATION/TRAFFIC SAFETY

### **MISSION STATEMENT**

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

### **PROGRAM ACCOMPLISHMENTS 2017:**

- Processed 103 pistol permit applications
- Responded to 736 medical emergencies, and provided lifesaving medical care
- Responded to 7540 calls for service, crime-related incidents and quality of life issues
- Conducted preliminary investigations, collection of evidence and arrested offenders
- Worked with neighboring police agencies in solving crime and sharing information
- Developed and implemented a professional development program and improved our customer service
- Worked with school officials on school safety planning and to establish communications interoperability
- Continued work on renovating existing facilities to improve the safety of the prisoner processing area

### **PROGRAM OBJECTIVES 2018-2019:**

- Continue our work with school officials to improve school security, and our response to emergency response (All Hazard) plans
- Continue our partnership with the Town of Glastonbury as we collaborate on one of the state's first multi-town dispatch centers for law enforcement
- Improve existing radio communications with technological upgrades to replace systems purchased in the 1960s and early 1970s, along with microwave tower improvements.

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

To conduct thorough and comprehensive criminal and traffic collision investigations that will lead to identification, arrest and prosecution of offenders.

### **PROGRAM ACCOMPLISHMENTS 2017:**

- 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 on complex investigations such as robbery, burglary, sexual assault, child abuse and neglect, and larceny

### **PROGRAM OBJECTIVES 2018-2019:**

- Develop our patrol officers as criminal investigators through education and training
- Certify at least one Officer certified as a Drug Recognition Expert.
- Work with school officials and Youth and Family Services to combat underage drinking
- Work with State Liquor Control to combat sales of liquor to minors
- Work with the State Attorney's office on the professional development of staff
- Work with Board of Education to develop a School Resource Officer position

## **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 2017:**

- Speed monitor placement on town roads for high visibility to assist traffic calming efforts
- 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)
- Conducted special enforcement at high accident rate locations
- Provided traffic safety education to students
- Assisted other Town departments in roadway design and engineering to ensure efficient traffic flow
- Collaborated with community members to address neighborhood traffic issues
- Used unmarked (Chief's vehicle) for speed and DUI enforcement
- Deployed unmarked patrol vehicle to target aggressive and distracted drivers

### **PROGRAM OBJECTIVES 2018-2019:**

- Establish and participate in a multi-town traffic enforcement team
- Apply for grant funded DUI patrols and sobriety checkpoints
- Use non-traditional town owned vehicles to enforce speed limits in construction zones
- Use electronic speed monitoring signs to provide feedback to concerned citizens
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow
- Collaborate with neighboring towns and the Connecticut State Police to address neighborhood traffic issues
- Perform DUI and seatbelt checkpoints, schedule additional enforcement patrols during peak "commuter hours"
- Use non-traditional vehicles to identify "distracted drivers"

## PATROL/INVESTIGATION/TRAFFIC SAFETY

### PERFORMANCE MEASURES

| QUANTITATIVE              | 2016-2017<br>Actual | 2017-2018<br>Estimated | 2018-2019<br>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                    | 310                    |
| Accident Investigations   | 224                 | 245                    | 245                    |
| Fatalities                | 0                   | 0                      | 0                      |

| PERSONNEL | 2016-2017<br>Actual | 2017-2018<br>Estimated | 2018-2019<br>Proposed |
|-----------|---------------------|------------------------|-----------------------|
| Sergeant  | 4                   | 4                      | 4                     |
| Officers  | 10                  | 11                     | 11                    |

## 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 2017:

- Established K-9 program
- Conducted Neighborhood Watch Block programs
- Provided school/child safety presentations at elementary schools
- Conducted tours of the Police Station for schools and civic organizations
- Reduced the incidence of false burglary and robbery alarms
- Strengthened relations between the Police Department and the public
- Coordinated a variety of crime prevention programs, conducted security inspections and coordinated volunteer activities
- Training for bank employees concerning robberies
- Established a CRIME TIPS Hotline

### PROGRAM OBJECTIVES 2018-2019:

- Continue to conduct Neighborhood Watch Block program
- Offer school/child safety presentations at elementary schools
- Work with school officials to develop programming that involves police officers such as but not limited to play ground safety, stranger safety, reading, forensics, traffic collision reconstruction, crime scene processing and report writing
- Work with residents to reduce the incidence of false burglary alarms

- Strengthen relations between the Police Department and the public
- Enhance crime prevention programs, conduct security inspection, and coordinate volunteer activities
- Coordinate food/toy drives with local Food Bank

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

|   | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|---|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01210211 - Police Administration</b> |                  |                      |                     |                  |                  |                                  |
| 5110 Full Time Salaries                 | 210,878          | 208,706              | 210,849             | 153,227          | 213,966          | 3,117                            |
| 5130 Overtime Salaries                  | 410              | 1,000                | 1,000               | -                | -                | (1,000)                          |
| 5140 Longevity Pay                      | 400              | 400                  | 400                 | 200              | 400              | -                                |
| <b>SALARIES &amp; WAGES</b>             | <b>211,688</b>   | <b>210,106</b>       | <b>212,249</b>      | <b>153,427</b>   | <b>214,366</b>   | <b>2,117</b>                     |
| 5220 Social Security                    | 12,817           | 13,026               | 13,026              | 9,375            | 13,291           | 265                              |
| 5221 Medicare                           | 2,998            | 3,046                | 3,046               | 2,192            | 3,108            | 62                               |
| 5235 DC Plan Contribution               | 5,918            | 5,608                | 5,608               | 2,541            | 5,770            | 162                              |
| 5280 Uniform Cleaning Allowance         | 600              | 800                  | 800                 | 400              | 800              | -                                |
| <b>EMPLOYEE BENEFITS</b>                | <b>22,333</b>    | <b>22,480</b>        | <b>22,480</b>       | <b>14,509</b>    | <b>22,969</b>    | <b>489</b>                       |
| 5316 Computer Consulting Services       | 4,590            | 2,600                | 2,600               | -                | -                | (2,600)                          |
| 5319 Meetings/Conferences/Training      | 10,906           | 12,500               | 12,500              | 6,522            | 12,500           | -                                |
| 5320 Physicals/Medical                  | 417              | 2,602                | 2,602               | 402              | 2,602            | -                                |
| 5330 Professional/Tech. Services        | 3,460            | 2,000                | 2,000               | 800              | 2,000            | -                                |
| <b>PROFESSIONAL SVS.</b>                | <b>19,373</b>    | <b>19,702</b>        | <b>19,702</b>       | <b>7,724</b>     | <b>17,102</b>    | <b>(2,600)</b>                   |
| 5430 Bldg & Equip Maint/Repair          | 4,541            | 4,450                | 4,450               | 3,686            | 4,450            | -                                |
| 5438 Vehicle Repair/Maintenance         | 17,831           | 20,000               | 20,000              | 10,381           | 20,000           | -                                |
| 5440 Rental                             | 1,446            | 1,504                | 1,504               | 1,054            | 1,504            | -                                |
| 5480 Software Maintenance Agreement     | 11,727           | 12,575               | 12,575              | 11,758           | 15,600           | 3,025                            |
| <b>PURCH. PROP. SVS.</b>                | <b>35,545</b>    | <b>38,529</b>        | <b>38,529</b>       | <b>26,878</b>    | <b>41,554</b>    | <b>3,025</b>                     |
| 5530 Communications                     | 12,715           | 13,660               | 13,660              | 11,327           | 13,660           | -                                |
| 5550 Printing/Binding                   | 80               | 100                  | 100                 | -                | 100              | -                                |
| 5590 Other Purchased Services           | 1,625            | 3,050                | 3,050               | 2,624            | 3,050            | -                                |
| <b>OTHER PURCH. SVS.</b>                | <b>14,419</b>    | <b>16,810</b>        | <b>16,810</b>       | <b>13,951</b>    | <b>16,810</b>    | <b>-</b>                         |
| 5611 Supplies/Materials/Minor Equip     | 13,376           | 11,000               | 11,000              | 9,260            | 15,000           | 4,000                            |
| 5615 Uniforms                           | 884              | 850                  | 850                 | 511              | 850              | -                                |
| 5690 Other Supplies/Materials           | 297              | 350                  | 350                 | 157              | 350              | -                                |
| <b>SUPPLIES</b>                         | <b>14,558</b>    | <b>12,200</b>        | <b>12,200</b>       | <b>9,928</b>     | <b>16,200</b>    | <b>4,000</b>                     |
| 5810 Dues and Fees                      | 1,656            | 1,650                | 1,650               | 1,257            | 1,650            | -                                |
| 5890 Other                              | 810              | 100                  | 100                 | -                | 100              | -                                |
| <b>OTHER</b>                            | <b>2,466</b>     | <b>1,750</b>         | <b>1,750</b>        | <b>1,257</b>     | <b>1,750</b>     | <b>-</b>                         |
| <b>Total Police Administration</b>      | <b>\$320,383</b> | <b>321,577</b>       | <b>\$323,720</b>    | <b>\$227,673</b> | <b>\$330,751</b> | <b>\$7,031</b>                   |

% Change From Revised Budget    2.2 %

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

|                                  |                                | 2017               | 2018             | 2018               | 2018               | 2019               | \$ Change From  |
|----------------------------------|--------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|-----------------|
|                                  |                                | Actual             | Original Bud     | Revised Bud        | YTD Exp.           | Budget             | Revised Budget  |
| <b>01210212 - Regular Patrol</b> |                                |                    |                  |                    |                    |                    |                 |
| 5110                             | Full Time Salaries             | 1,028,569          | 1,124,063        | 1,144,981          | 749,380            | 1,172,352          | 27,371          |
| 5120                             | Part Time/Seasonal Salaries    | -                  | 120              | 120                | -                  | 120                | -               |
| 5130                             | Overtime Salaries              | 218,249            | 190,000          | 190,000            | 157,331            | 193,800            | 3,800           |
| 5140                             | Longevity Pay                  | 6,485              | 6,600            | 6,600              | 5,275              | 7,500              | 900             |
| <b>SALARIES &amp; WAGES</b>      |                                | <b>1,253,303</b>   | <b>1,320,783</b> | <b>1,341,701</b>   | <b>911,987</b>     | <b>1,373,772</b>   | <b>32,071</b>   |
| 5220                             | Social Security                | 76,765             | 81,889           | 81,889             | 55,513             | 85,174             | 3,285           |
| 5221                             | Medicare                       | 17,953             | 19,151           | 19,151             | 12,983             | 19,920             | 769             |
| 5240                             | Tuition Reimbursement          | 1,300              | 2,600            | 2,600              | 1,300              | 6,450              | 3,850           |
| 5280                             | Uniform Cleaning Allowance     | 11,200             | 12,000           | 12,000             | 5,800              | 12,000             | -               |
| 5290                             | Other Employee Benefits        | 600                | 2,925            | 2,925              | -                  | 2,925              | -               |
| <b>EMPLOYEE BENEFITS</b>         |                                | <b>107,818</b>     | <b>118,565</b>   | <b>118,565</b>     | <b>75,595</b>      | <b>126,469</b>     | <b>7,904</b>    |
| 5530                             | Communications                 | 1,123              | 1,320            | 1,320              | 986                | 1,320              | -               |
| <b>OTHER PURCH. SVS.</b>         |                                | <b>1,123</b>       | <b>1,320</b>     | <b>1,320</b>       | <b>986</b>         | <b>1,320</b>       | <b>-</b>        |
| 5611                             | Supplies/Materials/Minor Equip | 1,503              | 0                | -                  | -                  | -                  | -               |
| 5615                             | Uniforms                       | 15,682             | 12,750           | 12,750             | 7,148              | 15,000             | 2,250           |
| 5630                             | FOOD                           | 12                 | 0                | -                  | -                  | -                  | -               |
| 5690                             | Other Supplies/Materials       | 9,312              | 11,650           | 11,650             | 7,383              | 13,300             | 1,650           |
| 5693                             | Canine Supplies                | -                  | 10,000           | 10,000             | 1,638              | 10,000             | -               |
| <b>SUPPLIES</b>                  |                                | <b>26,508</b>      | <b>34,400</b>    | <b>34,400</b>      | <b>16,170</b>      | <b>38,300</b>      | <b>3,900</b>    |
| <b>Total Regular Patrol</b>      |                                | <b>\$1,388,752</b> | <b>1,475,068</b> | <b>\$1,495,986</b> | <b>\$1,004,737</b> | <b>\$1,539,861</b> | <b>\$43,875</b> |

% Change From Revised Budget    2.9 %

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

**01210213 - Lake Patrol**

|                                 | 2017<br>Actual | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget | \$ Change From<br>Revised Budget |
|---------------------------------|----------------|----------------------|---------------------|------------------|----------------|----------------------------------|
| 5130 Overtime Salaries          | -              | 1,250                | 1,250               | -                | 1,250          | -                                |
| <b>SALARIES &amp; WAGES</b>     | -              | <b>1,250</b>         | <b>1,250</b>        | -                | <b>1,250</b>   | -                                |
| 5220 Social Security            | -              | 78                   | 78                  | -                | 78             | -                                |
| 5221 Medicare                   | -              | 18                   | 18                  | -                | 18             | -                                |
| <b>EMPLOYEE BENEFITS</b>        | -              | <b>96</b>            | <b>96</b>           | -                | <b>96</b>      | -                                |
| 5438 Vehicle Repair/Maintenance | 503            | 377                  | 377                 | 102              | 377            | -                                |
| <b>PURCH. PROP. SVS.</b>        | <b>503</b>     | <b>377</b>           | <b>377</b>          | <b>102</b>       | <b>377</b>     | -                                |
| <b>Total Lake Patrol</b>        | <b>\$503</b>   | <b>1,723</b>         | <b>\$1,723</b>      | <b>\$102</b>     | <b>\$1,723</b> | <b>\$0</b>                       |

**% 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 2018-2019 Budget**

**PUBLIC SAFETY**

|                                     | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|-------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01210214 - Animal Control</b>    |                 |                      |                     |                  |                 |                                  |
| 5438 Vehicle Repair/Maintenance     | 600             | 1,000                | 1,000               | 172              | 1,000           | -                                |
| 5449 East Haddam-Dog Pound          | 44,290          | 45,620               | 45,620              | 45,620           | 46,985          | 1,365                            |
| <b>PURCH. PROP. SVS.</b>            | <b>44,890</b>   | <b>46,620</b>        | <b>46,620</b>       | <b>45,792</b>    | <b>47,985</b>   | <b>1,365</b>                     |
| 5550 Printing/Binding               | 339             | 0                    | -                   | -                | -               | -                                |
| <b>OTHER PURCH. SVS.</b>            | <b>339</b>      | <b>0</b>             | <b>-</b>            | <b>-</b>         | <b>-</b>        | <b>-</b>                         |
| 5611 Supplies/Materials/Minor Equip | 80              | 0                    | -                   | 38               | -               | -                                |
| <b>SUPPLIES</b>                     | <b>80</b>       | <b>0</b>             | <b>-</b>            | <b>38</b>        | <b>-</b>        | <b>-</b>                         |
| <b>Total Animal Control</b>         | <b>\$45,309</b> | <b>46,620</b>        | <b>\$46,620</b>     | <b>\$45,830</b>  | <b>\$47,985</b> | <b>\$1,365</b>                   |

**% 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 2018-2019**

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 2018-2019 Budget**

**PUBLIC SAFETY**

|                                     | 2017           | 2018                | 2018               | 2018            | 2019           | \$ Change From        |
|-------------------------------------|----------------|---------------------|--------------------|-----------------|----------------|-----------------------|
| <b>01220221 - Firefighting</b>      | <b>Actual</b>  | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>  | <b>Revised Budget</b> |
| 5120 Part Time/Seasonal Salaries    | 5,013          | 7,355               | 7,355              | 4,197           | 7,355          | -                     |
| <b>SALARIES &amp; WAGES</b>         | <b>5,013</b>   | <b>7,355</b>        | <b>7,355</b>       | <b>4,197</b>    | <b>7,355</b>   | -                     |
| 5220 Social Security                | 311            | 456                 | 456                | 260             | 456            | -                     |
| 5221 Medicare                       | 73             | 107                 | 107                | 61              | 107            | -                     |
| <b>EMPLOYEE BENEFITS</b>            | <b>383</b>     | <b>563</b>          | <b>563</b>         | <b>321</b>      | <b>563</b>     | -                     |
| 5316 Computer Consulting Services   | -              | 1,500               | 1,500              | -               | 1,000          | (500)                 |
| 5319 Meetings/Conferences/Training  | 10,040         | 9,500               | 9,500              | 6,021           | 9,500          | -                     |
| 5320 Physicals/Medical              | 2,570          | 16,500              | 16,500             | 1,200           | 16,500         | -                     |
| 5330 Professional/Tech. Services    | 3,144          | 3,000               | 3,000              | 517             | 3,000          | -                     |
| 5335 Fire Equipment Testing         | 3,952          | 14,420              | 14,420             | 2,708           | 13,500         | (920)                 |
| <b>PROFESSIONAL SVS.</b>            | <b>19,708</b>  | <b>44,920</b>       | <b>44,920</b>      | <b>10,447</b>   | <b>43,500</b>  | <b>(1,420)</b>        |
| 5420 Cleaning Services              | 7,020          | 8,000               | 8,000              | 4,590           | 8,000          | -                     |
| 5430 Bldg & Equip Maint/Repair      | 40,948         | 20,600              | 20,600             | 15,789          | 20,600         | -                     |
| 5434 Fire/Alarm Protection          | 815            | 400                 | 400                | 720             | 815            | 415                   |
| 5435 Refuse Removal                 | 859            | 1,200               | 1,200              | 624             | 1,200          | -                     |
| 5436 Water & Underground Tank Test. | 7,177          | 7,200               | 7,200              | 4,163           | 7,200          | -                     |
| 5438 Vehicle Repair/Maintenance     | 57,247         | 41,000              | 41,000             | 31,898          | 41,000         | -                     |
| 5440 Rental                         | 28             | 1,000               | 1,000              | 708             | 1,000          | -                     |
| 5480 Software Maintenance Agreement | -              | 1,500               | 1,500              | 648             | 1,500          | -                     |
| <b>PURCH. PROP. SVS.</b>            | <b>114,094</b> | <b>80,900</b>       | <b>80,900</b>      | <b>59,139</b>   | <b>81,315</b>  | <b>415</b>            |
| 5530 Communications                 | 7,900          | 6,500               | 6,500              | 4,173           | 6,500          | -                     |
| 5540 Newspaper Advertising          | -              | 100                 | 100                | -               | 100            | -                     |
| 5580 Staff Travel                   | -              | 1,500               | 1,500              | -               | 1,000          | (500)                 |
| 5590 Other Purchased Services       | 1,046          | 11,545              | 11,545             | 1,465           | 11,545         | -                     |
| <b>OTHER PURCH. SVS.</b>            | <b>8,947</b>   | <b>19,645</b>       | <b>19,645</b>      | <b>5,638</b>    | <b>19,145</b>  | <b>(500)</b>          |
| 5611 Supplies/Materials/Minor Equip | 1,394          | 2,000               | 2,000              | 891             | 2,000          | -                     |
| 5620 Heating Oil                    | 4,123          | 7,840               | 7,840              | 1,923           | 7,840          | -                     |
| 5621 Natural Gas                    | 3,937          | 7,426               | 7,426              | 809             | 4,500          | (2,926)               |
| 5622 Electricity                    | 15,462         | 14,470              | 14,470             | 9,106           | 14,470         | -                     |
| 5623 Bottled/Compressed Gas         | 1,849          | 1,500               | 1,500              | 595             | 1,500          | -                     |
| 5626 Diesel Fuel                    | -              | 1,000               | 1,000              | -               | 500            | (500)                 |
| 5630 FOOD                           | 3,192          | 4,000               | 4,000              | 1,419           | 3,500          | (500)                 |
| 5632 Firemen Award Program          | 14,970         | 16,500              | 16,500             | -               | 21,000         | 4,500                 |
| 5633 Annual Contribution            | 6,000          | 6,000               | 6,000              | -               | 8,500          | 2,500                 |
| 5642 Books/Periodicals              | 1,257          | 500                 | 500                | 145             | 500            | -                     |
| 5650 Vehicle Maintenance Supplies   | 4,415          | 2,500               | 2,500              | 2,315           | 2,500          | -                     |
| 5652 Coats, Boots & Helmets         | 12,038         | 12,365              | 12,365             | 974             | 12,365         | -                     |
| 5654 Radio & Communication Supplies | 300            | 2,000               | 2,000              | 1,211           | 2,000          | -                     |
| 5655 Building Maintenance Supplies  | 2,670          | 1,500               | 1,500              | 1,040           | 1,500          | -                     |
| 5657 Hose & Foam                    | 2,253          | 6,000               | 6,000              | -               | 6,000          | -                     |
| 5658 Fire Fighting Supplies         | 20,301         | 10,300              | 10,300             | 6,041           | 10,300         | -                     |
| 5659 Fire Police Supplies           | -              | 2,500               | 2,500              | -               | 2,000          | (500)                 |
| 5690 Other Supplies/Materials       | 4,205          | 4,000               | 4,000              | 698             | 4,000          | -                     |
| <b>SUPPLIES</b>                     | <b>98,365</b>  | <b>102,401</b>      | <b>102,401</b>     | <b>27,169</b>   | <b>104,975</b> | <b>2,574</b>          |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

|                                 | <b>2017</b>   | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>   | <b>\$ Change From</b> |
|---------------------------------|---------------|---------------------|--------------------|-----------------|---------------|-----------------------|
|                                 | <b>Actual</b> | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b> | <b>Revised Budget</b> |
| <b>01220221 - Firefighting</b>  |               |                     |                    |                 |               |                       |
| 5741 Machinery & Equipment      | 14,199        | 0                   | -                  | -               | -             | -                     |
| 5743 Furniture & fixtures       | -             | 2,000               | 2,000              | -               | -             | (2,000)               |
| 5744 Computer Equipment         | 1,684         | 4,000               | 4,000              | -               | 4,000         | -                     |
| <b>PROPERTY &amp; EQUIPMENT</b> | <b>15,883</b> | <b>6,000</b>        | <b>6,000</b>       | <b>-</b>        | <b>4,000</b>  | <b>(2,000)</b>        |
| 5810 Dues and Fees              | 376           | 600                 | 600                | 310             | 600           | -                     |
| 5815 Contributions/Donations    | 60            | 500                 | 500                | 405             | 500           | -                     |
| <b>OTHER</b>                    | <b>436</b>    | <b>1,100</b>        | <b>1,100</b>       | <b>715</b>      | <b>1,100</b>  | <b>-</b>              |

|                           |                  |                |                  |                  |                  |                |
|---------------------------|------------------|----------------|------------------|------------------|------------------|----------------|
| <b>Total Firefighting</b> | <b>\$262,829</b> | <b>262,884</b> | <b>\$262,884</b> | <b>\$107,626</b> | <b>\$261,953</b> | <b>(\$931)</b> |
|---------------------------|------------------|----------------|------------------|------------------|------------------|----------------|

**% Change From Revised Budget (0.4%)**

# **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 2018-2019**

- Increase in staffing levels to complete statutory inspection requirements in response to the CT Supreme Court case *Williams v. Housing Authority* (SC19570) <http://jud.ct.gov/external/supapp/Cases/ARocr/CR327/327CR108.pdf>. The fire marshal's office is currently only able to complete 35% of the mandatory inspections (see CGS 29-305(b)), and the Board of Fire Commissioners as the appointing authority (CGS29-297(b) has determined that an increase of staffing is required to meet these obligations
- Provide professional, responsive and equitable administration of The Connecticut Fire Safety Code, and Connecticut General Statutes

- Provide public fire prevention education
- Provide technical assistance to the public as requested, regarding construction, smoke detection, fire sprinklers, alarm and other protective systems
- Designate appropriate fire protection measures or enhancements for new subdivisions
- Reduce the threat of injury, death and property loss to our citizens from fire or explosion
- Administer emergency response and actions during an emergency
- Enhance our Civilian Emergency Response Team (CERT) in East Hampton through actively recruiting more volunteers and training

### **PERFORMANCE MEASURES**

| <b>QUANTITATIVE</b>                    | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> |
|--|---------------------------|---------------------------|---------------------------|------------------------------|
| Fire Code Inspections                  | 179                       | 229                       | 44                        | 200                          |
| Fire Code Re-Inspections               | 43                        | 26                        | 43                        | 200                          |
| Building Plan/Site Review, Consulting. | 9                         | 24                        | 7                         | 20                           |
| Fire Investigations                    | 26                        | 13                        | 31                        | 30                           |
| Blasting Permits                       | 9                         | 13                        | 5                         | 10                           |
| Open Burning Permits                   | 157                       | 150                       | 94                        | 100                          |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**  
**01220223 - Fire Marshal**

|                                     | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|-------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| 5120 Part Time/Seasonal Salaries    | 31,180          | 30,765               | 30,765              | 19,839           | 33,765          | 3,000                            |
| <b>SALARIES &amp; WAGES</b>         | <b>31,180</b>   | <b>30,765</b>        | <b>30,765</b>       | <b>19,839</b>    | <b>33,765</b>   | <b>3,000</b>                     |
| 5220 Social Security                | 1,970           | 1,907                | 1,907               | 1,249            | 2,108           | 201                              |
| 5221 Medicare                       | 461             | 446                  | 446                 | 292              | 493             | 47                               |
| 5280 Uniform Cleaning Allowance     | 600             | 500                  | 500                 | 300              | 600             | 100                              |
| <b>EMPLOYEE BENEFITS</b>            | <b>3,031</b>    | <b>2,853</b>         | <b>2,853</b>        | <b>1,841</b>     | <b>3,201</b>    | <b>348</b>                       |
| 5319 Meetings/Conferences/Training  | -               | 700                  | 700                 | 125              | 800             | 100                              |
| <b>PROFESSIONAL SVS.</b>            | <b>-</b>        | <b>700</b>           | <b>700</b>          | <b>125</b>       | <b>800</b>      | <b>100</b>                       |
| 5438 Vehicle Repair/Maintenance     | -               | 0                    | -                   | 592              | 500             | 500                              |
| 5480 Software Maintenance Agreement | 2,919           | 0                    | -                   | -                | -               | -                                |
| <b>PURCH. PROP. SVS.</b>            | <b>2,919</b>    | <b>0</b>             | <b>-</b>            | <b>592</b>       | <b>500</b>      | <b>500</b>                       |
| 5530 Communications                 | -               | 1,200                | 1,200               | 668              | 1,200           | -                                |
| <b>OTHER PURCH. SVS.</b>            | <b>-</b>        | <b>1,200</b>         | <b>1,200</b>        | <b>668</b>       | <b>1,200</b>    | <b>-</b>                         |
| 5611 Supplies/Materials/Minor Equip | 439             | 300                  | 300                 | 121              | 300             | -                                |
| 5615 Uniforms                       | -               | 600                  | 600                 | -                | 600             | -                                |
| 5642 Books/Periodicals              | -               | 1,400                | 1,400               | 1,346            | 1,400           | -                                |
| 5695 Technology Supplies            | -               | 9,989                | 9,989               | -                | 9,000           | (989)                            |
| <b>SUPPLIES</b>                     | <b>439</b>      | <b>12,289</b>        | <b>12,289</b>       | <b>1,467</b>     | <b>11,300</b>   | <b>(989)</b>                     |
| 5810 Dues and Fees                  | -               | 300                  | 300                 | 175              | 300             | -                                |
| <b>OTHER</b>                        | <b>-</b>        | <b>300</b>           | <b>300</b>          | <b>175</b>       | <b>300</b>      | <b>-</b>                         |
| <b>Total Fire Marshal</b>           | <b>\$37,569</b> | <b>48,107</b>        | <b>\$48,107</b>     | <b>\$24,706</b>  | <b>\$51,066</b> | <b>\$2,959</b>                   |

% Change From Revised Budget 6.2 %



## **TOWN CENTER FIRE SYSTEM**

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

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

|   |                             | 2017           | 2018         | 2018           | 2018           | 2019           | \$ Change From |
|---|-----------------------------|----------------|--------------|----------------|----------------|----------------|----------------|
|   |                             | Actual         | Original Bud | Revised Bud    | YTD Exp.       | Budget         | Revised Budget |
| <b>01220225 - Town Center Fire System</b> |                             |                |              |                |                |                |                |
| 5330                                      | Professional/Tech. Services | 3,000          | 0            | -              | -              | -              | -              |
| <b>PROFESSIONAL SVS.</b>                  |                             | <b>3,000</b>   | <b>0</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |
| 5430                                      | Bldg & Equip Maint/Repair   | 650            | 3,000        | 3,000          | 1,542          | 3,000          | -              |
| 5434                                      | Fire/Alarm Protection       | 240            | 1,450        | 1,450          | 240            | 1,450          | -              |
| <b>PURCH. PROP. SVS.</b>                  |                             | <b>890</b>     | <b>4,450</b> | <b>4,450</b>   | <b>1,782</b>   | <b>4,450</b>   | <b>-</b>       |
| 5530                                      | Communications              | 950            | 1,000        | 1,000          | 449            | 1,000          | -              |
| <b>OTHER PURCH. SVS.</b>                  |                             | <b>950</b>     | <b>1,000</b> | <b>1,000</b>   | <b>449</b>     | <b>1,000</b>   | <b>-</b>       |
| 5622                                      | Electricity                 | 1,877          | 2,100        | 2,100          | 873            | 2,100          | -              |
| 5627                                      | Motor Fuel                  | -              | 500          | 500            | -              | 500            | -              |
| <b>SUPPLIES</b>                           |                             | <b>1,877</b>   | <b>2,600</b> | <b>2,600</b>   | <b>873</b>     | <b>2,600</b>   | <b>-</b>       |
| <b>Total Town Center Fire System</b>      |                             | <b>\$6,717</b> | <b>8,050</b> | <b>\$8,050</b> | <b>\$3,105</b> | <b>\$8,050</b> | <b>\$0</b>     |

% Change From Revised Budget      - %

## **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 2018-2019 Budget**

**PUBLIC SAFETY**

|                                | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|--------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01230000 - Ambulance</b>    |                 |                      |                     |                  |                 |                                  |
| 5430 Bldg & Equip Maint/Repair | 515             | 2,000                | 2,000               | -                | 2,000           | -                                |
| <b>PURCH. PROP. SVS.</b>       | <b>515</b>      | <b>2,000</b>         | <b>2,000</b>        | <b>-</b>         | <b>2,000</b>    | <b>-</b>                         |
| 5590 Other Purchased Services  | 12,959          | 13,000               | 13,000              | 9,719            | 13,000          | -                                |
| <b>OTHER PURCH. SVS.</b>       | <b>12,959</b>   | <b>13,000</b>        | <b>13,000</b>       | <b>9,719</b>     | <b>13,000</b>   | <b>-</b>                         |
| 5815 Contributions/Donations   | -               | 1,500                | 1,500               | -                | 1,500           | -                                |
| <b>OTHER</b>                   | <b>-</b>        | <b>1,500</b>         | <b>1,500</b>        | <b>-</b>         | <b>1,500</b>    | <b>-</b>                         |
| <b>Total Ambulance</b>         | <b>\$13,474</b> | <b>16,500</b>        | <b>\$16,500</b>     | <b>\$9,719</b>   | <b>\$16,500</b> | <b>\$0</b>                       |

**% 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 2018-2019 Budget**

**PUBLIC SAFETY**

|  | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|--|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01240000 - Emergency Management</b> |                 |                      |                     |                  |                 |                                  |
| 5319 Meetings/Conferences/Training     | -               | 400                  | 400                 | -                | 400             | -                                |
| <b>PROFESSIONAL SVS.</b>               | -               | <b>400</b>           | <b>400</b>          | -                | <b>400</b>      | -                                |
| 5430 Bldg & Equip Maint/Repair         | -               | 510                  | 510                 | 98               | 510             | -                                |
| 5438 Vehicle Repair/Maintenance        | 349             | 1,500                | 1,500               | 582              | 1,500           | -                                |
| <b>PURCH. PROP. SVS.</b>               | <b>349</b>      | <b>2,010</b>         | <b>2,010</b>        | <b>680</b>       | <b>2,010</b>    | -                                |
| 5530 Communications                    | 2,887           | 4,455                | 4,455               | 1,493            | 4,000           | (455)                            |
| 5550 Printing/Binding                  | -               | 100                  | 100                 | -                | -               | (100)                            |
| 5580 Staff Travel                      | -               | 100                  | 100                 | -                | -               | (100)                            |
| <b>OTHER PURCH. SVS.</b>               | <b>2,887</b>    | <b>4,655</b>         | <b>4,655</b>        | <b>1,493</b>     | <b>4,000</b>    | <b>(655)</b>                     |
| 5611 Supplies/Materials/Minor Equip    | 2,244           | 816                  | 816                 | 1,191            | 800             | (16)                             |
| 5615 Uniforms                          | 699             | 250                  | 250                 | 114              | 250             | -                                |
| 5690 Other Supplies/Materials          | 8,912           | 6,120                | 6,120               | -                | 6,120           | -                                |
| 5699 Program expenses                  | 226             | 1,500                | 1,500               | 144              | 1,500           | -                                |
| <b>SUPPLIES</b>                        | <b>12,081</b>   | <b>8,686</b>         | <b>8,686</b>        | <b>1,449</b>     | <b>8,670</b>    | <b>(16)</b>                      |
| 5810 Dues and Fees                     | 100             | 150                  | 150                 | -                | 150             | -                                |
| <b>OTHER</b>                           | <b>100</b>      | <b>150</b>           | <b>150</b>          | -                | <b>150</b>      | -                                |
| <b>Total Emergency Management</b>      | <b>\$15,417</b> | <b>15,901</b>        | <b>\$15,901</b>     | <b>\$3,622</b>   | <b>\$15,230</b> | <b>(\$671)</b>                   |

% Change From Revised Budget (4.2%)

## **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 2018-2019 Budget**

**PUBLIC SAFETY**

|  |                                | 2017             | 2018           | 2018             | 2018            | 2019             | \$ Change From |
|--|--------------------------------|------------------|----------------|------------------|-----------------|------------------|----------------|
|  |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.        | Budget           | Revised Budget |
| <b>01250000 - Public Safety Dispatch</b> |                                |                  |                |                  |                 |                  |                |
| 5330                                     | Professional/Tech. Services    | -                | 0              | -                | 10,095          | -                | -              |
| <b>PROFESSIONAL SVS.</b>                 |                                | -                | <b>0</b>       | -                | <b>10,095</b>   | -                | -              |
| 5430                                     | Bldg & Equip Maint/Repair      | 141              | 1,800          | 1,800            | 3,100           | 1,800            | -              |
| 5440                                     | Rental                         | 249              | 275            | 275              | -               | 275              | -              |
| 5480                                     | Software Maintenance Agreement | -                | 0              | -                | 8,172           | 8,300            | 8,300          |
| <b>PURCH. PROP. SVS.</b>                 |                                | <b>390</b>       | <b>2,075</b>   | <b>2,075</b>     | <b>11,272</b>   | <b>10,375</b>    | <b>8,300</b>   |
| 5535                                     | Glastonbury Dispatch Fee       | 208,160          | 215,000        | 215,000          | 17,325          | 215,000          | -              |
| 5590                                     | Other Purchased Services       | 1,265            | 0              | -                | -               | -                | -              |
| <b>OTHER PURCH. SVS.</b>                 |                                | <b>209,425</b>   | <b>215,000</b> | <b>215,000</b>   | <b>17,325</b>   | <b>215,000</b>   | -              |
| 5611                                     | Supplies/Materials/Minor Equip | 412              | 0              | -                | -               | -                | -              |
| 5622                                     | Electricity                    | 2,567            | 2,800          | 2,800            | 1,192           | 2,700            | (100)          |
| 5623                                     | Bottled/Compressed Gas         | -                | 200            | 200              | -               | -                | (200)          |
| <b>SUPPLIES</b>                          |                                | <b>2,979</b>     | <b>3,000</b>   | <b>3,000</b>     | <b>1,192</b>    | <b>2,700</b>     | <b>(300)</b>   |
|  |                                |                  |                |                  |                 |                  |                |
| <b>Total Public Safety Dispatch</b>      |                                | <b>\$212,794</b> | <b>220,075</b> | <b>\$220,075</b> | <b>\$39,884</b> | <b>\$228,075</b> | <b>\$8,000</b> |

% Change From Revised Budget    3.6 %

## **Street Lighting**

All street lights in Town are owned and maintained by Eversource Energy. The Town of East Hampton pays the electric cost to operate over 400 street lights.

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC SAFETY**

|                                   | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|-----------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01260000 - Street Lighting</b> |                 |                      |                     |                  |                 |                                  |
| 5622 Electricity                  | 61,857          | 60,000               | 60,000              | 33,688           | 65,000          | 5,000                            |
| <b>SUPPLIES</b>                   | <b>61,857</b>   | <b>60,000</b>        | <b>60,000</b>       | <b>33,688</b>    | <b>65,000</b>   | <b>5,000</b>                     |
| <b>Total Street Lighting</b>      | <b>\$61,857</b> | <b>60,000</b>        | <b>\$60,000</b>     | <b>\$33,688</b>  | <b>\$65,000</b> | <b>\$5,000</b>                   |

% Change From Revised Budget    **8.3 %**

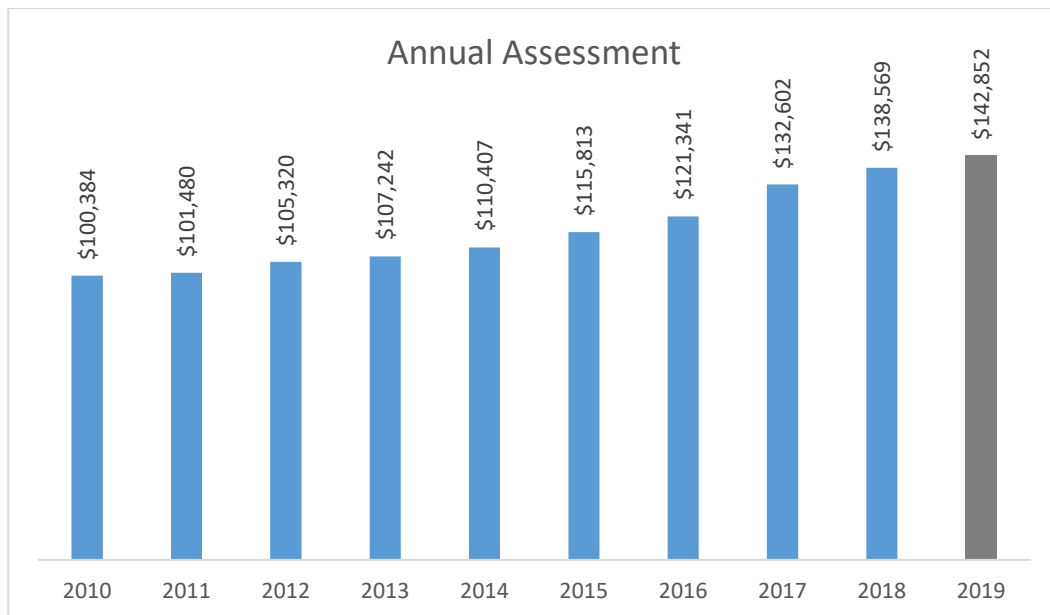
# CHATHAM HEALTH DISTRICT

## 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.

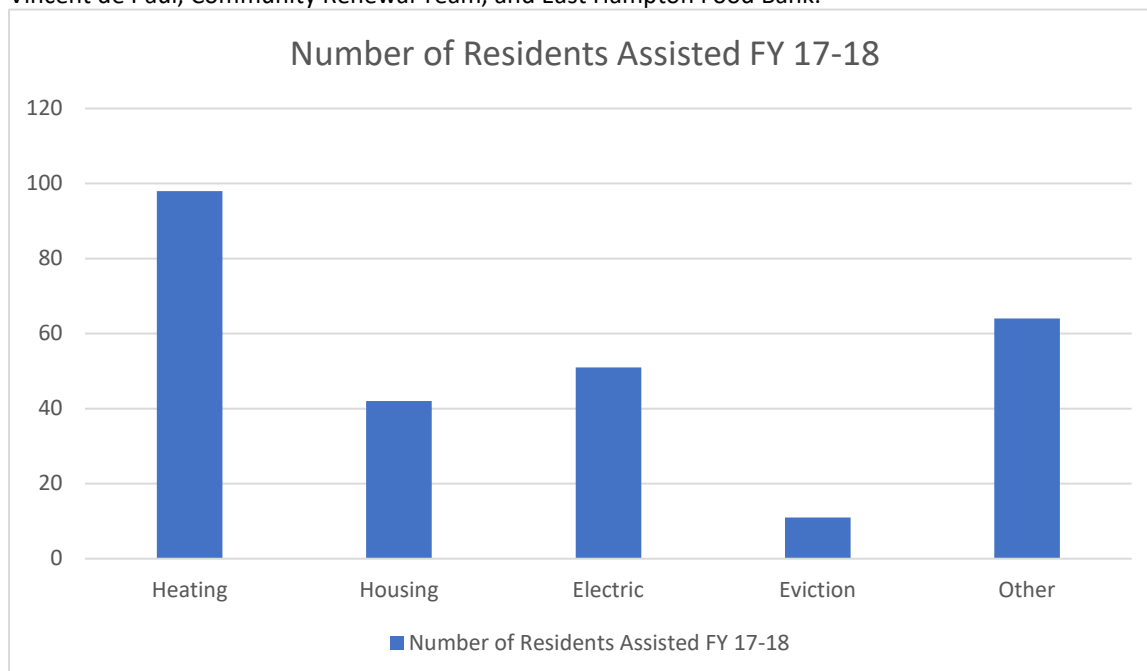


## East Hampton Social Services

**East Hampton Social Services** provides residents with information, referrals, advocacy, budget counseling, short term case management and support, fair housing information, and relocation assistance in accordance with state regulations. We assist clients with the completion of applications to access programs to meet basic needs. We also facilitate connections to agencies and organizations providing health and human services resources. In addition, East Hampton Social Services provides budget counseling and one-time assistance with an urgent need to prevent residents from descending into a long-term crisis and life altering circumstances.

### Fiscal Year 2017-2018 Major Service Level Accomplishments

- Facilitated the formulation of the East Hampton Safe Homes Task Force to address the issue of hoarding and other major home safety concerns.
- Provided information, referrals, advocacy and assistance to town residents.
- Became the intake point for Operation Fuel and Energy Assistance.
- Completed applications with residents for programs to include: Energy Assistance; Renter's Rebate; Housing; Medicare; Medicare Part D; Medicare Saving Programs; SNAP; and Title XIX.
- Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations.
- Assisted in finding temporary housing and supports for victims of house fires.
- Supported families who were scheduled for eviction and foreclosures.
- Provided support and assistance to homeless adults.
- Assisted individuals with job readiness skills and resume building.
- Represented the town and its residents on the Connecticut Military Coalition.
- Coordinated a United Way Campaign for town employees.
- Collaborated with and referred to many local, regional and state agencies including but not limited to: 211, American Red Cross, East Hampton Housing Authority, Middlesex Hospital, Crisis Hotline, Connecticut Local Administrators of Social Services, Community Health Center, Community Health Resources, Salvation Army, Social Security Administration, State Department of Social Services, State Department of Veterans' Affairs, Statewide Legal Aid, Kuhn Employment Opportunities, River Valley Services, Emergency Mobile Psychiatric Services, Rushford, Gilead Community Services, St. Vincent de Paul, Community Renewal Team, and East Hampton Food Bank.



Information and Referral- 1780 calls

### **Goals and Priorities for FY 18-19**

- Recruit a minimum of two MSW interns from local graduate schools
- Develop a comprehensive protocol for the Safe Homes Task Force
- Continue to develop a network of services and providers
- Continue to build capacity to address the basic human needs of our residents
- Continue to develop best practices for the department
- Continue to work closely with the East Hampton PD as an immediate referral point for community concerns

**East Hampton Youth and Family** strives to create a supportive community that enhances the well-being of our youth and their families. Our goal is to empower families by promoting resiliency, fostering positive youth development, and assisting in building strong and healthy relationships within their home and the community.

East Hampton Youth & Family Services is committed to expanding our practice of trauma-informed care, restorative justice, and wrap around support.

### **Fiscal Year 2017-18 Major Service Level Accomplishments**

- Recruited two Master's level Marriage and Family Therapy Interns
- Recruited two Master's level Marriage and Family Practicum students
- Applied for and received grant from the CT Youth Services Association to add case management services to support the Juvenile Review Board
- Applied for and received the State Department of Education biennial grant for Youth Service Bureaus
- Applied for and received the annual Enhancement grant
- Developed and continue to foster partnerships with the East Hampton Schools as well as other child and family service providers in the community
- Developed a tri-town collaboration for youth and family providers specifically for children with mental health and or emotional issues. This collaborative continues to meet monthly
- Successfully worked with five cases referred to the Juvenile Review Board by the East Hampton PD and Middlesex Superior Court
- Provided 800 hours of individual counseling
- Provided 840 hours of family counseling
- Provided 780 hours of group counseling
- Introduced the use of Juvenile Summons books for EHPD referrals to the JRB
- Introduced a pet therapy program into the EH High School to help address high level of anxiety and depression among students
- Fostered the development of a Town Manager Youth Advisory Board that will meet monthly with the Town Manager addressing issues of concern to our community's youth

### **Goals and Priorities for FY 18-19**

- Recruit 2 MFT interns
- Recruit at least 1 MFT practicum student
- Continue to utilize the JRB to offer restorative justice to low level youth offenders in the community
- Develop a Service Review Team to address Truancy, Families With Service Needs, and to support families with children who have mental health/emotional issues
- In response to the change in state statutes pertaining to truancy and FWSN, build the department's capacity to offer wrap-around services to students and families

- With support from the State Judicial Department, offer additional positive youth development programs to the young people in our community

### **East Hampton Prevention Services**

Our mission is to foster a culture that values the well-being of East Hampton's youth. We strive to instill self-acceptance, self-confidence and goal-setting to promote healthy choices. In collaboration with community stakeholders, we offer educational programs and outreach initiatives.

### **2017-18 Major Accomplishments**

- Hiring of a Young Adult Mentor
- Hiring of a Young Adult Peer Advocate
- Hiring of a Teen Peer Advocate
- Established a youth lead advisory council to address student substance use issues.
- Conducted a survey to identify student attitudes and behaviors. Administered to all students at East Hampton High School and East Hampton Middle School.
- Creation of a brand identity and logo
- Implementation of new school policy on vaping and electronic nicotine devices.

### **2018-19 Goals and Priorities**

- Initiate Asset Building Classroom techniques in the Middle School
- Develop and initiate campaigns to reduce youth substance use
- Increase scope of East Hampton Prevention Partnership membership

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                     | <b>2017</b>     | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>      | <b>\$ Change From</b> |
|-------------------------------------|-----------------|---------------------|--------------------|-----------------|------------------|-----------------------|
| <b>01320000 - Human Services</b>    | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110 Full Time Salaries             | 66,656          | 64,774              | 64,774             | 41,092          | 66,066           | 1,292                 |
| 5120 Part Time/Seasonal Salaries    | 4,836           | 6,376               | 6,376              | -               | 18,252           | 11,876                |
| <b>SALARIES &amp; WAGES</b>         | <b>71,491</b>   | <b>71,150</b>       | <b>71,150</b>      | <b>41,092</b>   | <b>84,318</b>    | <b>13,168</b>         |
| 5220 Social Security                | 4,420           | 4,411               | 4,411              | 2,548           | 5,228            | 817                   |
| 5221 Medicare                       | 1,034           | 1,031               | 1,031              | 596             | 1,222            | 191                   |
| 5235 DC Plan Contribution           | 1,832           | 3,254               | 3,254              | 1,556           | 3,303            | 49                    |
| <b>EMPLOYEE BENEFITS</b>            | <b>7,286</b>    | <b>8,696</b>        | <b>8,696</b>       | <b>4,700</b>    | <b>9,753</b>     | <b>1,057</b>          |
| 5319 Meetings/Conferences/Training  | 336             | 300                 | 300                | 673             | 300              | -                     |
| <b>PROFESSIONAL SVS.</b>            | <b>336</b>      | <b>300</b>          | <b>300</b>         | <b>673</b>      | <b>300</b>       | <b>-</b>              |
| 5430 Bldg & Equip Maint/Repair      | 8               | 0                   | -                  | -               | -                | -                     |
| 5444 Direct Assistance              | 10,075          | 10,000              | 10,000             | 6,747           | 8,000            | (2,000)               |
| <b>PURCH. PROP. SVS.</b>            | <b>10,084</b>   | <b>10,000</b>       | <b>10,000</b>      | <b>6,747</b>    | <b>8,000</b>     | <b>(2,000)</b>        |
| 5530 Communications                 | 480             | 480                 | 480                | 320             | 480              | -                     |
| 5540 Newspaper Advertising          | 300             | 100                 | 100                | 55              | 100              | -                     |
| 5580 Staff Travel                   | 747             | 300                 | 300                | 351             | 900              | 600                   |
| <b>OTHER PURCH. SVS.</b>            | <b>1,528</b>    | <b>880</b>          | <b>880</b>         | <b>726</b>      | <b>1,480</b>     | <b>600</b>            |
| 5611 Supplies/Materials/Minor Equip | 3,868           | 1,000               | 1,000              | 655             | 1,000            | -                     |
| <b>SUPPLIES</b>                     | <b>3,868</b>    | <b>1,000</b>        | <b>1,000</b>       | <b>655</b>      | <b>1,000</b>     | <b>-</b>              |
| 5810 Dues and Fees                  | 195             | 300                 | 300                | 455             | 655              | 355                   |
| <b>OTHER</b>                        | <b>195</b>      | <b>300</b>          | <b>300</b>         | <b>455</b>      | <b>655</b>       | <b>355</b>            |
| <b>Total Human Services</b>         | <b>\$94,787</b> | <b>92,326</b>       | <b>\$92,326</b>    | <b>\$55,048</b> | <b>\$105,506</b> | <b>\$13,180</b>       |

% Change From Revised Budget 14.3 %



## EAST HAMPTON SENIOR CENTER

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

### **PROGRAM NARRATIVE**

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

In 2017 there were 2,937 cultural, social, nutritional, fitness/exercise, health clinics and informational events offered at the Center. We had 362 individuals participated in these events, with a total of 1,103 sign-ins for the events. The total sign-ins indicate a duplication, IE; one person signed in for exercise, social program and cards. The attendance numbers continue to trend upward as expected with the continually growing older population.

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. The center works with each agency to provide services to meet the needs of the older adult, from support groups to evening recreational programming to educational seminars. The Northern Middlesex YMCA offers exercise classes at the Center, which are very popular.

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.

### **STAFFING**

| PERSONNEL                                     | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019  |    |
|---|---------|---------|---------|---------|----------|----|
|   | Actual  | Actual  | Actual  | Adopted | 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. | 1       | 1       | 1       | 1       | 1        | 80 |

## **SUCSESSES & ACCOMPLISHMENTS 2017**

- Provided comprehensive services and programs to promote health, nutritional, financial, social and recreational well-being.
- Offered a 6-week Live Well program via Senior Resources, an area Agency on Aging. This program is designed to help people determine strategies to manage chronic disease concerns.
- Continue to offer exercise programs to increase individual's strength and awareness of self.
- AARP Volunteers provided tax assistance to 60 older adults.
- AARP Volunteers provided Safe Driver Courses to 50 participants.
- Provided 6 social events a year for 60 people or more (holiday celebrations, entertainment, etc.)
- Offered 24 social, cultural, and recreational programs a year to decrease isolative behaviors an increase community involvement.
- Provided 20 plus travel opportunities to a variety of locations in and out of state.
- Provided 4 nutritional educational seminars and individual counselling
- Provide on-going group counselling sessions weekly.

## **PERFORMANCE MEASURES**

| <b>QUANTITATIVE</b>            | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|--------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|                                |                           |                           |                           |                              |                              |
| Membership                     | 850                       | 1,200                     | 1,300                     | 1,300                        | 1,300                        |
| Meals program                  | 6,500                     | 4,032                     | 3,764                     | 5,000                        | 4,000                        |
| Transportation                 | 3,379                     | 3,700                     | 4,000                     | 4,000                        | *                            |
| Annual volunteer hours         | 2,200                     | 1,884                     | 520                       | 2,000                        | 520                          |
| Other programs (participation) | 15,000                    | 13,569                    | 11,304                    | 14,500                       | 12,000                       |

\*at the present time MAT is re-organizing and the monthly stats are no longer available, for ridership. We provided 869 rides for social and recreational trips in the Senior vans.

## **GOALS & PRIORITIES FOR 2018-2019**

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. Determine current trends and issues with transportation systems available in East Hampton. Develop and implement ways to address barriers that may impede an Older Adult from accessing transportation.
3. Continue to research identify and develop plans to address the nutritional needs of the older adults at the Senior Center and within the community.

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                     | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|-------------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01330000 - Senior Center</b>     |                  |                      |                     |                  |                  |                                  |
| 5110 Full Time Salaries             | 52,373           | 53,216               | 53,216              | 33,762           | 54,280           | 1,064                            |
| 5120 Part Time/Seasonal Salaries    | 34,320           | 43,142               | 43,142              | 27,357           | 44,005           | 863                              |
| 5140 Longevity Pay                  | 500              | 500                  | 500                 | -                | 500              | -                                |
| <b>SALARIES &amp; WAGES</b>         | <b>87,193</b>    | <b>96,858</b>        | <b>96,858</b>       | <b>61,119</b>    | <b>98,785</b>    | <b>1,927</b>                     |
| 5220 Social Security                | 5,194            | 6,005                | 6,005               | 3,674            | 6,125            | 120                              |
| 5221 Medicare                       | 1,215            | 1,404                | 1,404               | 859              | 1,432            | 28                               |
| <b>EMPLOYEE BENEFITS</b>            | <b>6,409</b>     | <b>7,409</b>         | <b>7,409</b>        | <b>4,533</b>     | <b>7,557</b>     | <b>148</b>                       |
| 5319 Meetings/Conferences/Training  | 263              | 300                  | 300                 | -                | 300              | -                                |
| <b>PROFESSIONAL SVS.</b>            | <b>263</b>       | <b>300</b>           | <b>300</b>          | <b>-</b>         | <b>300</b>       | <b>-</b>                         |
| 5440 Rental                         | 164              | 200                  | 200                 | 55               | 1,050            | 850                              |
| 5480 Software Maintenance Agreement | -                | 0                    | -                   | -                | 600              | 600                              |
| <b>PURCH. PROP. SVS.</b>            | <b>164</b>       | <b>200</b>           | <b>200</b>          | <b>55</b>        | <b>1,650</b>     | <b>1,450</b>                     |
| 5530 Communications                 | 2,376            | 2,700                | 2,700               | 1,395            | 2,496            | (204)                            |
| 5540 Newspaper Advertising          | 40               | 100                  | 100                 | -                | 100              | -                                |
| 5580 Staff Travel                   | -                | 300                  | 300                 | 66               | 300              | -                                |
| 5590 Other Purchased Services       | 5,045            | 15,500               | 15,500              | 1,745            | 7,000            | (8,500)                          |
| <b>OTHER PURCH. SVS.</b>            | <b>7,461</b>     | <b>18,600</b>        | <b>18,600</b>       | <b>3,206</b>     | <b>9,896</b>     | <b>(8,704)</b>                   |
| 5611 Supplies/Materials/Minor Equip | 2,586            | 2,000                | 2,000               | 726              | 2,000            | -                                |
| 5642 Books/Periodicals              | 390              | 400                  | 400                 | 390              | 400              | -                                |
| 5690 Other Supplies/Materials       | 1,729            | 1,200                | 1,200               | 1,154            | 1,200            | -                                |
| <b>SUPPLIES</b>                     | <b>4,705</b>     | <b>3,600</b>         | <b>3,600</b>        | <b>2,270</b>     | <b>3,600</b>     | <b>-</b>                         |
| 5743 Furniture & fixtures           | 1,400            | 0                    | -                   | -                | -                | -                                |
| <b>PROPERTY &amp; EQUIPMENT</b>     | <b>1,400</b>     | <b>0</b>             | <b>-</b>            | <b>-</b>         | <b>-</b>         | <b>-</b>                         |
| 5810 Dues and Fees                  | 336              | 540                  | 540                 | 745              | 500              | (40)                             |
| <b>OTHER</b>                        | <b>336</b>       | <b>540</b>           | <b>540</b>          | <b>745</b>       | <b>500</b>       | <b>(40)</b>                      |
| <b>Total Senior Center</b>          | <b>\$107,931</b> | <b>127,507</b>       | <b>\$127,507</b>    | <b>\$71,927</b>  | <b>\$122,288</b> | <b>(\$5,219)</b>                 |

% Change From Revised Budget (4.1%)

## **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 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                  | <b>2017</b>     | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>     | <b>\$ Change From</b> |
|----------------------------------|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------------|
| <b>01340000 - Transportation</b> | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>   | <b>Revised Budget</b> |
| 5511 Other Transportation        | 33,600          | 33,600              | 33,600             | 33,600          | 33,600          | -                     |
| <b>OTHER PURCH. SVS.</b>         | <b>33,600</b>   | <b>33,600</b>       | <b>33,600</b>      | <b>33,600</b>   | <b>33,600</b>   | -                     |
| 5633 Annual Contribution         | 19,000          | 19,000              | 19,000             | 14,250          | 19,000          | -                     |
| <b>SUPPLIES</b>                  | <b>19,000</b>   | <b>19,000</b>       | <b>19,000</b>      | <b>14,250</b>   | <b>19,000</b>   | -                     |
| <b>Total Transportation</b>      | <b>\$52,600</b> | <b>52,600</b>       | <b>\$52,600</b>    | <b>\$47,850</b> | <b>\$52,600</b> | <b>\$0</b>            |

**% 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 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                      | 2017<br>Actual | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget | \$ Change From<br>Revised Budget |
|--------------------------------------|----------------|----------------------|---------------------|------------------|----------------|----------------------------------|
| <b>01350000 - Community Services</b> |                |                      |                     |                  |                |                                  |
| 5410 Public Utilities                | 5,520          | 5,725                | 5,725               | 4,615            | 5,725          | -                                |
| <b>PURCH. PROP. SVS.</b>             | <b>5,520</b>   | <b>5,725</b>         | <b>5,725</b>        | <b>4,615</b>     | <b>5,725</b>   | <b>-</b>                         |
| <b>Total Community Services</b>      | <b>\$5,520</b> | <b>5,725</b>         | <b>\$5,725</b>      | <b>\$4,615</b>   | <b>\$5,725</b> | <b>\$0</b>                       |

% Change From Revised Budget      - %

# 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 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                 | <b>2017</b>    | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>    | <b>\$ Change From</b> |
|---------------------------------|----------------|---------------------|--------------------|-----------------|----------------|-----------------------|
|                                 | <b>Actual</b>  | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>  | <b>Revised Budget</b> |
| <b>01360000 - CEMETERY CARE</b> |                |                     |                    |                 |                |                       |
| 5431 Grounds Maintenance        | 5,000          | 5,000               | 5,000              | -               | 5,000          | -                     |
| <b>PURCH. PROP. SVS.</b>        | <b>5,000</b>   | <b>5,000</b>        | <b>5,000</b>       | <b>-</b>        | <b>5,000</b>   | <b>-</b>              |
| <b>Total CEMETERY CARE</b>      | <b>\$5,000</b> | <b>5,000</b>        | <b>\$5,000</b>     | <b>\$0</b>      | <b>\$5,000</b> | <b>\$0</b>            |

**% Change From Revised Budget      - %**

## **COMMISSION ON AGING**

### **MISSION**

To promote a livable, caring community for East Hampton's older adults

### **GOALS**

- To be a voice for the East Hampton Community of older adults.
- To promote active participation by older adults in the life of the East Hampton Community as well as to provide ongoing supports for the programs and services of the Senior center.
- To identify the most current trends and issues that drive the development of innovative services that can be applied to East Hampton's older adults and to continuously study and analyze their ever changing needs.
- To research, identify and secure funding sources for the town's older adults.

### **ACTIVITIES FY 2018**

- Spent many hours producing, distributing, collecting, processing and interpreting the East Hampton Community Survey.
- Designed and implemented the county-wide transportation guide to be distributed to medical and social welfare offices through the county roundtable project.
- Completed the sign-up plan and format for the community to enroll in the East Hampton community Everbridge System.
- Sponsored an ice cream social as part of our participation in East Hampton's 250<sup>th</sup> celebration.
- Continuing to participate in a regional round table with surrounding community senior centers.
- Sponsored Santa's visit to the Senior Center 's Christmas Party.
- Continually working on transportation for the elderly with Middletown Area Transit.
- Ongoing effort to reach out to the over two thousand elderly in East Hampton to identify their needs and create a better environment and community for them

### **PROPOSED ACTIVITIES FY 2019**

- Develop a Senior Community Advocacy training program to empower our older adults to become advocates for senior and community issues.
- Develop a community based resource list of services available to seniors throughout our community.
- Partner with CT AARP on assessing East Hampton's current livability and ways to make it more user friendly.
- Participation in East Hampton community activities with an information table, handouts and activities geared to our older citizens.
- Pursue a coordinated transportation service to better meet the needs of our older community, based on survey input and in collaboration with service providers.
- Continue sharing the results of last years survey with various town committees and developers to meet the needs of the senior community.
- Continue expansion of the senior discount program throughout Middlesex County.
- Continue production of a Middlesex County transportation guide for distribution to senior service providers.

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**HEALTH AND HUMAN SERVICES**

|                                       | <b>2017</b>    | <b>2018</b>         | <b>2018</b>        | <b>2018</b>     | <b>2019</b>    | <b>\$ Change From</b> |
|---------------------------------------|----------------|---------------------|--------------------|-----------------|----------------|-----------------------|
|                                       | <b>Actual</b>  | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>  | <b>Revised Budget</b> |
| <b>01370000 - Commission on Aging</b> |                |                     |                    |                 |                |                       |
| 5319 Meetings/Conferences/Training    | -              | 150                 | 150                | -               | 150            | -                     |
| 5330 Professional/Tech. Services      | 1,250          | 100                 | 100                | -               | 100            | -                     |
| 5340 Other Professional Services      | -              | 200                 | 200                | -               | 200            | -                     |
| <b>PROFESSIONAL SVS.</b>              | <b>1,250</b>   | <b>450</b>          | <b>450</b>         | <b>-</b>        | <b>450</b>     | <b>-</b>              |
| 5530 Communications                   | 20             | 0                   | -                  | 30              | -              | -                     |
| 5540 Newspaper Advertising            | 527            | 250                 | 250                | -               | 250            | -                     |
| 5550 Printing/Binding                 | 130            | 0                   | -                  | -               | 100            | 100                   |
| 5580 Staff Travel                     | -              | 100                 | 100                | -               | 100            | -                     |
| <b>OTHER PURCH. SVS.</b>              | <b>677</b>     | <b>350</b>          | <b>350</b>         | <b>30</b>       | <b>450</b>     | <b>100</b>            |
| 5611 Supplies/Materials/Minor Equip   | 469            | 100                 | 100                | 95              | 300            | 200                   |
| <b>SUPPLIES</b>                       | <b>469</b>     | <b>100</b>          | <b>100</b>         | <b>95</b>       | <b>300</b>     | <b>200</b>            |
| 5810 Dues and Fees                    | -              | 100                 | 100                | -               | -              | (100)                 |
| <b>OTHER</b>                          | <b>-</b>       | <b>100</b>          | <b>100</b>         | <b>-</b>        | <b>-</b>       | <b>(100)</b>          |
| <b>Total Commission on Aging</b>      | <b>\$2,395</b> | <b>1,000</b>        | <b>\$1,000</b>     | <b>\$124</b>    | <b>\$1,200</b> | <b>\$200</b>          |

**% Change From Revised Budget 20.0 %**

## **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 2017**

#### **Programs**

- Processed 1091 Building Permits (includes electrical, plumbing, and mechanical).
- Processed 226 Zoning Permits.
- Processed 43 Inland/Wetlands Permits.
- Processed 26 applications to the Planning and Zoning Commission
- Conducted 2903 Inspections
- Continued to expand the use of IPS software; all permit applications, complaints, meetings, inspections and other department functions are now digitized.
- Continued 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 procedures regarding scheduling inspections and final Certificate of Occupancy Inspections.
- Updated forms and information packets to better inform customers and provide for a better customer service experience.
- 
- Updated Inland Wetlands and Watercourses Agency fee structure.
- Updated Inland Wetlands and Watercourses regulations to better protect Lake Pocotopaug.
- Continues to review Zoning Regulations for required or suggested updates.
- 
- 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.
- Updated front entrance to department to improve customer service experience.
- 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.
- 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.
- Obtained ArcMap license to be able to create maps internally for the first time in department history.

## **Departmental Goals for 2018-2019**

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.
- 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.

- 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 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>YTD<br>2/27/2018 | FY 2019<br>Estimate |
|---|-------------------|-------------------|-------------------|-------------------|-----------------------------|---------------------|
| # of Permits Issued by PZB Department                 | 971               | 1006              | 1248              | 1410              | 770                         | 1400                |
| # of Inspections Performed by PZB Department          | 1298              | 1173              | 1847              | 2377              | 1743                        | 2400                |
| # Cert. of Approval/Zoning Compliance****             | 166               | 286               | 441               | 510               | 338                         | 500                 |
| # of Certificates of Occupancy Issued*                | 115               | 282               | 23                | 29                | 13                          | 30                  |
| # of Land-Use Applications Reviewed**                 | 248               | 211               | 37                | 46                | 41                          | 45                  |
| # of Land-Use Permits Issued**                        | 27                | 22                | 37                | 46                | 36                          | 40                  |
| # of Variances Issued                                 | 6                 | 5                 | 14                | 10                | 4                           | 10                  |
| # of Appeals Heard                                    | 0                 | 0                 | 0                 | 0                 | 0                           | 1                   |
| # of Zoning Investigations***                         | 171               | 205               | 15                | 41                | 12                          | 30                  |
| # of Building Investigations                          | 201               | 340               | 5                 | 5                 | 0                           | 10                  |
| # of Blight Investigations                            | 90                | 90                | 1                 | 3                 | 0                           | 5                   |
| # of Investigations Resulting in Compliance***        | 57                | 55                | 1                 | 24                | 7                           | 15                  |
| # of Freedom of Information Requests & Investigations | 5                 | 4                 | 2                 | 0                 | 0                           | 2                   |
| # of Continuing Education Hours Earned                | 168               | 143               | 9                 |                   |                             |                     |

| PERSONNEL/STAFFING | FY 2013<br>Actual | FY 2014<br>Actual | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>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 2018-2019 Budget**

**REGULATORY AND DEVELOPMENT**

|   | 2017             | 2018                | 2018               | 2018             | 2019             | \$ Change From        |
|---|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01410000 - Building, Planning &amp; Zoning</b> | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110 Full Time Salaries                           | 223,539          | 235,457             | 235,457            | 149,163          | 243,312          | 7,855                 |
| 5120 Part Time/Seasonal Salaries                  | 3,618            | 8,950               | 21,073             | 11,813           | 13,050           | (8,023)               |
| 5130 Overtime Salaries                            | 9,426            | 7,000               | 7,000              | 4,603            | 7,000            | -                     |
| <b>SALARIES &amp; WAGES</b>                       | <b>236,584</b>   | <b>251,407</b>      | <b>263,530</b>     | <b>165,578</b>   | <b>263,362</b>   | <b>(168)</b>          |
| 5220 Social Security                              | 14,020           | 15,587              | 16,339             | 9,961            | 16,883           | 544                   |
| 5221 Medicare                                     | 3,279            | 3,605               | 3,780              | 2,330            | 3,949            | 169                   |
| 5235 DC Plan Contribution                         | 1,851            | 2,198               | 2,198              | 1,054            | 2,198            | -                     |
| <b>EMPLOYEE BENEFITS</b>                          | <b>19,150</b>    | <b>21,390</b>       | <b>22,317</b>      | <b>13,344</b>    | <b>23,030</b>    | <b>713</b>            |
| 5316 Computer Consulting Services                 | 4,494            | 3,000               | 3,000              | -                | 3,000            | -                     |
| 5319 Meetings/Conferences/Training                | 3,606            | 3,280               | 3,280              | 2,337            | 3,000            | (280)                 |
| 5330 Professional/Tech. Services                  | 4,896            | 1,000               | 1,000              | 5,170            | -                | (1,000)               |
| <b>PROFESSIONAL SVS.</b>                          | <b>12,996</b>    | <b>7,280</b>        | <b>7,280</b>       | <b>7,507</b>     | <b>6,000</b>     | <b>(1,280)</b>        |
| 5430 Bldg & Equip Maint/Repair                    | 183              | 0                   | -                  | 106              | -                | -                     |
| 5438 Vehicle Repair/Maintenance                   | -                | 500                 | 500                | 491              | 1,000            | 500                   |
| 5440 Rental                                       | 4,634            | 4,288               | 4,288              | 4,019            | 4,288            | -                     |
| 5480 Software Maintenance Agreement               | 3,690            | 5,000               | 5,000              | 5,930            | 5,000            | -                     |
| <b>PURCH. PROP. SVS.</b>                          | <b>8,507</b>     | <b>9,788</b>        | <b>9,788</b>       | <b>10,546</b>    | <b>10,288</b>    | <b>500</b>            |
| 5530 Communications                               | 1,718            | 2,952               | 2,952              | 957              | 2,952            | -                     |
| 5540 Newspaper Advertising                        | 2,054            | 2,000               | 2,000              | 2,191            | 3,000            | 1,000                 |
| 5580 Staff Travel                                 | 198              | 1,000               | 1,000              | 196              | 1,000            | -                     |
| <b>OTHER PURCH. SVS.</b>                          | <b>3,970</b>     | <b>5,952</b>        | <b>5,952</b>       | <b>3,344</b>     | <b>6,952</b>     | <b>1,000</b>          |
| 5611 Supplies/Materials/Minor Equip               | 2,966            | 3,000               | 3,000              | 5,224            | 3,000            | -                     |
| 5642 Books/Periodicals                            | 1,722            | 2,000               | 2,000              | 1,205            | 2,000            | -                     |
| 5695 Technology Supplies                          | -                | 0                   | -                  | -                | 1,000            | 1,000                 |
| <b>SUPPLIES</b>                                   | <b>4,688</b>     | <b>5,000</b>        | <b>5,000</b>       | <b>6,429</b>     | <b>6,000</b>     | <b>1,000</b>          |
| 5810 Dues and Fees                                | 15,039           | 16,500              | 16,500             | 15,648           | 17,781           | 1,281                 |
| 5960 Extraordinary Items                          | 4,746            | 0                   | -                  | -                | -                | -                     |
| <b>OTHER</b>                                      | <b>19,784</b>    | <b>16,500</b>       | <b>16,500</b>      | <b>15,648</b>    | <b>17,781</b>    | <b>1,281</b>          |
| <b>Total Building, Planning &amp; Zoning</b>      | <b>\$305,679</b> | <b>330,367</b>      | <b>\$330,367</b>   | <b>\$222,398</b> | <b>\$333,413</b> | <b>\$3,046</b>        |

% Change From Revised Budget    0.9 %

# 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 2018-2019**

- Develop appropriate marketing and communication materials, completely revise and enhance EDC web page and initiate social media presence
  - Look into hiring a part time staff member to update social media presence and internet presence as means of attract and educate the public.
  - Develop a business pamphlet to be distributed to local businesses to attract tourism around the town
  - Develop information packet on EDC to distribute to new businesses
- Remain engaged with appropriate EDC organizations such as the Middlesex Chamber, MCRC, DECD, CERC etc.
  - Invite Speakers and the public to monthly meeting
- Collaborate and form relationships with other organizations in town, such as:
  - EHSC- East Hampton Soccer Club
  - East Hampton HAWKS football and cheer
  - East Hampton Parks and Rec.
  - The Lions
  - The Rotary
- Launch and support business retention efforts
- Support efforts that will bring water to the village center
- Support business development efforts throughout the greater East Hampton community
  - Initiate a bi- yearly business networking event
    - First successful event held at Bevin House in Fall of 2017
  - Initiate a yearly ‘Belltown Family and Business’ Event (slated for April 28<sup>th</sup>, 2018)



**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**REGULATORY AND DEVELOPMENT**

| <b>01420000 - Econ. Development Commission</b> | <b>2017<br/>Actual</b> | <b>2018<br/>Original Bud</b> | <b>2018<br/>Revised Bud</b> | <b>2018<br/>YTD Exp.</b> | <b>2019<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|--|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5120 Part Time/Seasonal Salaries               | 791                    | 1,000                        | 1,000                       | 405                      | 1,000                  | -  |
| <b>SALARIES &amp; WAGES</b>                    | <b>791</b>             | <b>1,000</b>                 | <b>1,000</b>                | <b>405</b>               | <b>1,000</b>           | <b>-</b>                                 |
| 5220 Social Security                           | 49                     | 62                           | 62                          | 25                       | 62                     | -  |
| 5221 Medicare                                  | 11                     | 15                           | 15                          | 6                        | 15                     | -  |
| <b>EMPLOYEE BENEFITS</b>                       | <b>60</b>              | <b>77</b>                    | <b>77</b>                   | <b>31</b>                | <b>77</b>              | <b>-</b>                                 |
| 5319 Meetings/Conferences/Training             | -                      | 200                          | 200                         | -                        | 200                    | -  |
| <b>PROFESSIONAL SVS.</b>                       | <b>-</b>               | <b>200</b>                   | <b>200</b>                  | <b>-</b>                 | <b>200</b>             | <b>-</b>                                 |
| 5530 Communications                            | 1,119                  | 0                            | -                           | -                        | -                      | -  |
| 5540 Newspaper Advertising                     | -                      | 1,000                        | 1,000                       | -                        | 1,500                  | 500                                      |
| 5550 Printing/Binding                          | -                      | 200                          | 200                         | -                        | 400                    | 200                                      |
| 5580 Staff Travel                              | -                      | 100                          | 100                         | -                        | 75                     | (25)                                     |
| <b>OTHER PURCH. SVS.</b>                       | <b>1,119</b>           | <b>1,300</b>                 | <b>1,300</b>                | <b>-</b>                 | <b>1,975</b>           | <b>675</b>                               |
| 5611 Supplies/Materials/Minor Equip            | -                      | 250                          | 250                         | 250                      | 600                    | 350                                      |
| 5690 Other Supplies/Materials                  | -                      | 250                          | 250                         | -                        | -                      | (250)                                    |
| <b>SUPPLIES</b>                                | <b>-</b>               | <b>500</b>                   | <b>500</b>                  | <b>250</b>               | <b>600</b>             | <b>100</b>                               |
| 5810 Dues and Fees                             | 757                    | 1,450                        | 1,450                       | 100                      | 1,450                  | -  |
| <b>OTHER</b>                                   | <b>757</b>             | <b>1,450</b>                 | <b>1,450</b>                | <b>100</b>               | <b>1,450</b>           | <b>-</b>                                 |
| <b>Total Econ. Development Commissior</b>      | <b>\$2,727</b>         | <b>4,527</b>                 | <b>\$4,527</b>              | <b>\$786</b>             | <b>\$5,302</b>         | <b>\$775</b>                             |

% Change From Revised Budget 17.1 %

# **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 2018 - 2019**

- 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
- Continue to work with CT DEP and NEAR to improve LID procedures from 9-point watershed plan.

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**REGULATORY AND DEVELOPMENT**

|  | 2017            | 2018                | 2018               | 2018            | 2019            | \$ Change From        |
|--|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------------|
| <b>01430000 - Conservation &amp; Lake Commission</b> | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>   | <b>Revised Budget</b> |
| 5120 Part Time/Seasonal Salaries                     | 589             | 1,000               | 1,000              | 498             | 1,000           | -                     |
| <b>SALARIES &amp; WAGES</b>                          | <b>589</b>      | <b>1,000</b>        | <b>1,000</b>       | <b>498</b>      | <b>1,000</b>    | <b>-</b>              |
| 5220 Social Security                                 | 37              | 62                  | 62                 | 31              | 62              | -                     |
| 5221 Medicare  | 9               | 15                  | 15                 | 7               | 15              | -                     |
| <b>EMPLOYEE BENEFITS</b>                             | <b>45</b>       | <b>77</b>           | <b>77</b>          | <b>38</b>       | <b>77</b>       | <b>-</b>              |
| 5319 Meetings/Conferences/Training                   | -               | 500                 | 500                | -               | 500             | -                     |
| 5330 Professional/Tech. Services                     | 12,395          | 16,200              | 16,200             | 6,005           | 35,300          | 19,100                |
| <b>PROFESSIONAL SVS.</b>                             | <b>12,395</b>   | <b>16,700</b>       | <b>16,700</b>      | <b>6,005</b>    | <b>35,800</b>   | <b>19,100</b>         |
| 5435 Refuse Removal                                  | 390             | 0                   | -                  | -               | -               | -                     |
| <b>PURCH. PROP. SVS.</b>                             | <b>390</b>      | <b>0</b>            | <b>-</b>           | <b>-</b>        | <b>-</b>        | <b>-</b>              |
| 5611 Supplies/Materials/Minor Equip                  | -               | 1,800               | 1,800              | -               | 1,800           | -                     |
| 5690 Other Supplies/Materials                        | 151             | 2,100               | 2,100              | -               | 2,100           | -                     |
| <b>SUPPLIES</b>                                      | <b>151</b>      | <b>3,900</b>        | <b>3,900</b>       | <b>-</b>        | <b>3,900</b>    | <b>-</b>              |
| <b>Total Conservation &amp; Lake Commissic</b>       | <b>\$13,571</b> | <b>21,677</b>       | <b>\$21,677</b>    | <b>\$6,541</b>  | <b>\$40,777</b> | <b>\$19,100</b>       |

% Change From Revised Budget 88.1 %

## **Brownfields Redevelopment Agency**

The Redevelopment Agency was created by the Town in accordance with the Connecticut General Statutes Section 8-126, as amended, and said agency shall 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, or potentially environmentally impaired, properties identified within the Village Center, each in various stages of investigation and remediation, which are targeted for redevelopment and that this agency is working on. The Town was awarded federal EPA Brownfield Assessment and Cleanup Grants in 2003, 2006, 2007 and 2010, and a state STEAP grant in 2014.

The agency has administered these grants to successfully complete a number of projects to investigate, remediate and improve properties within the Village Center. 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. Soil and groundwater investigation and the removal of a structurally unsound water tower on another property took place within the Village Center. An update of the initial Brownfield Inventory has been completed and an evaluation of groundwater was conducted throughout the Village Center. Several investigations were conducted on a property which is an arts and theatre organization for community children and teenagers.

A great deal of this Agency’s work has been federally funded. In the coming year, the Agency will continue to assist in administering state funding awarded for the investigation and remediation, including demolition of the deteriorating structures at another targeted Brownfield site in Town. This property was the subject of previous investigations and remediation funded by federal grants.

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 2018-2019 Budget**

**REGULATORY AND DEVELOPMENT**

|  | 2017<br>Actual | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget | \$ Change From<br>Revised Budget |
|--|----------------|----------------------|---------------------|------------------|----------------|----------------------------------|
| <b>01460000 - Redevelopment Agency</b> |                |                      |                     |                  |                |                                  |
| 5120 Part Time/Seasonal Salaries       | 666            | 1,000                | 1,000               | 370              | 1,000          | -                                |
| <b>SALARIES &amp; WAGES</b>            | <b>666</b>     | <b>1,000</b>         | <b>1,000</b>        | <b>370</b>       | <b>1,000</b>   | <b>-</b>                         |
| 5220 Social Security                   | 41             | 62                   | 62                  | 23               | 65             | 3                                |
| 5221 Medicare                          | 10             | 15                   | 15                  | 5                | 15             | -                                |
| <b>EMPLOYEE BENEFITS</b>               | <b>51</b>      | <b>77</b>            | <b>77</b>           | <b>28</b>        | <b>80</b>      | <b>3</b>                         |
| 5319 Meetings/Conferences/Training     | -              | 400                  | 400                 | -                | 400            | -                                |
| <b>PROFESSIONAL SVS.</b>               | <b>-</b>       | <b>400</b>           | <b>400</b>          | <b>-</b>         | <b>400</b>     | <b>-</b>                         |
| <b>Total Redevelopment Agency</b>      | <b>\$717</b>   | <b>1,477</b>         | <b>\$1,477</b>      | <b>\$398</b>     | <b>\$1,480</b> | <b>\$3</b>                       |

**% Change From Revised Budget    0.2 %**

## **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 2018-2019 Budget**

**CULTURE AND RECREATION**

|  | 2017          | 2018                | 2018               | 2018            | 2019          | \$ Change From        |
|--|---------------|---------------------|--------------------|-----------------|---------------|-----------------------|
| <b>01470000 - Middle Haddam Historic Dist.</b> | <b>Actual</b> | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b> | <b>Revised Budget</b> |
| 5120 Part Time/Seasonal Salaries               | 47            | 280                 | 280                | 91              | 280           | -                     |
| 5130 Overtime Salaries                         | 312           | 0                   | -                  | -               | -             | -                     |
| <b>SALARIES &amp; WAGES</b>                    | <b>359</b>    | <b>280</b>          | <b>280</b>         | <b>91</b>       | <b>280</b>    | <b>-</b>              |
| 5220 Social Security                           | 21            | 17                  | 17                 | 6               | 17            | -                     |
| 5221 Medicare                                  | 5             | 4                   | 4                  | 1               | 4             | -                     |
| <b>EMPLOYEE BENEFITS</b>                       | <b>26</b>     | <b>21</b>           | <b>21</b>          | <b>7</b>        | <b>21</b>     | <b>-</b>              |
| 5540 Newspaper Advertising                     | 479           | 400                 | 400                | 110             | 400           | -                     |
| <b>OTHER PURCH. SVS.</b>                       | <b>479</b>    | <b>400</b>          | <b>400</b>         | <b>110</b>      | <b>400</b>    | <b>-</b>              |
| 5611 Supplies/Materials/Minor Equip            | -             | 99                  | 99                 | -               | 99            | -                     |
| <b>SUPPLIES</b>                                | <b>-</b>      | <b>99</b>           | <b>99</b>          | <b>-</b>        | <b>99</b>     | <b>-</b>              |
| <b>Total Middle Haddam Historic Dist.</b>      | <b>\$864</b>  | <b>800</b>          | <b>\$800</b>       | <b>\$208</b>    | <b>\$800</b>  | <b>\$0</b>            |

% 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 2017

- Installed asphalt to repair potholes necessary;
- Repaired/improved many drainage issues;
- Repaired many catch basins;
- Improved drainage issues on unimproved roads;
- Evaluated and removed 50+ risk trees;
- Cleared retention pond at Seven Hills subdivision
- Coordinated gas line excavations and installations, including Town permits;
- Mowed 400 miles of roadsides and Rails to Trails areas;
- Road center lines painted;
- Swept all paved roads;
- Assisted in maintenance of Town buildings;
- Schedule system maintenance at Town buildings as required;
- Relieved areas where beavers build dams;
- Continued work on repair of radio communications;
- Assisted in cleaning up One Watrous Street for Brownfields Commission
- Selected contractor for Fuel Island Relocation/Construction and cleared area.
- Cleaned approximately 800 catch basins in the watershed area;
- Assisted Park and Recreation Department with Rails to Trails Project;
- Repaired and installed curbing as required;
- Upgrade portions of unimproved roads for better access and less costly maintenance.
- Finished repairing culvert over Christopher Brook on North Main Street.
- Refurbished old Trackless to extend it's working life.
- Refurbished two large dump trucks.



- Refurbished old police car for Building Department use;
- Rebuilt fire truck (312) engine;
- Refurbished stand-by generator at Public Works;
- Refurbished one trailer;
- Strip paved several areas; as well as Skinnerville Cemetery Road;
- Strip pave areas on Fern Lane to make road more accessible.
- Installed drainage on Lakewood Road.

## GOALS AND PRIORITIES FOR 2018/19

- Continue to address and correct drainage issues throughout Town;
- Continue to monitor drive apron installation and road openings and accomplish inspections;
- Upgrade portions of unimproved roads for better access and less costly maintenance;
- Continue to improve the quality of waste streams at the Transfer Station;
- Continue 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;
- Continue to repair sidewalks as necessary;
- Continue to work with other Town departments, assisting them in meeting their goals; handling problem issues, etc.;
- Road centerline painting (where construction was ongoing in 2017);
- Continue to upgrade portions of unimproved roads for better access and less costly maintenance.
- Continue to improve and implement cost saving measures where possible;
- Continue to evaluate Town trees.

## PERFORMANCE MEASURES

| QUANTITATIVE             | 2016-17 ACTUAL | 2017-18 ACTUAL | 2018-19 PROJECTED |
|--------------------------|----------------|----------------|-------------------|
| Miles of Road            | 91.57          | 92.07          | 92.07             |
| Unimproved Roads         | 7.94           | 7.94           | 7.94              |
| Catch Basins Maintained  | 2,250          | 2,250          | 2,250             |
| Cemeteries Maintained    | 6              | 6              | 6                 |
| Rolling Stock Maintained | 39             | 39             | 39                |

| PERSONNEL                | 2016-17 | 2017-18 | 2018-19 |
|--------------------------|---------|---------|---------|
| Full Time                | 15      | 15      | 15      |
| Part-time (shared staff) | 3       | 3       | 3       |
| Admin. Assistant         | 1       | 1       | 1       |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                       |                                | <b>2017</b>        | <b>2018</b>         | <b>2018</b>        | <b>2018</b>      | <b>2019</b>        | <b>\$ Change From</b> |
|---------------------------------------|--------------------------------|--------------------|---------------------|--------------------|------------------|--------------------|-----------------------|
|                                       |                                | <b>Actual</b>      | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>      | <b>Revised Budget</b> |
| <b>01510000 - Public Works Admin.</b> |                                |                    |                     |                    |                  |                    |                       |
| 5110                                  | Full Time Salaries             | 854,859            | 907,987             | 909,987            | 594,106          | 926,683            | 16,696                |
| 5120                                  | Part Time/Seasonal Salaries    | 192                | 0                   | -                  | -                | -                  | -                     |
| 5130                                  | Overtime Salaries              | 102,872            | 104,944             | 104,944            | 98,494           | 110,000            | 5,056                 |
| 5140                                  | Longevity Pay                  | 6,300              | 6,450               | 6,450              | 5,300            | 6,600              | 150                   |
| <b>SALARIES &amp; WAGES</b>           |                                | <b>964,222</b>     | <b>1,019,381</b>    | <b>1,021,381</b>   | <b>697,901</b>   | <b>1,043,283</b>   | <b>21,902</b>         |
| 5220                                  | Social Security                | 56,976             | 63,202              | 63,202             | 41,957           | 64,910             | 1,708                 |
| 5221                                  | Medicare                       | 13,325             | 14,781              | 14,781             | 9,812            | 15,181             | 400                   |
| 5235                                  | DC Plan Contribution           | 1,573              | 4,810               | 4,810              | 1,669            | 3,000              | (1,810)               |
| 5275                                  | Storm Meals                    | 5,980              | 5,500               | 5,500              | 5,704            | 5,900              | 400                   |
| 5280                                  | Uniform Cleaning Allowance     | 884                | 972                 | 972                | 657              | 972                | -                     |
| <b>EMPLOYEE BENEFITS</b>              |                                | <b>78,737</b>      | <b>89,265</b>       | <b>89,265</b>      | <b>59,799</b>    | <b>89,963</b>      | <b>698</b>            |
| 5319                                  | Meetings/Conferences/Training  | 2,068              | 7,650               | 7,650              | 556              | 7,650              | -                     |
| 5320                                  | Physicals/Medical              | 600                | 960                 | 960                | 745              | 1,142              | 182                   |
| <b>PROFESSIONAL SVS.</b>              |                                | <b>2,668</b>       | <b>8,610</b>        | <b>8,610</b>       | <b>1,300</b>     | <b>8,792</b>       | <b>182</b>            |
| 5431                                  | Grounds Maintenance            | 35,707             | 46,971              | 46,971             | 18,130           | 46,971             | -                     |
| 5437                                  | Pest Control                   | 948                | 900                 | 900                | 600              | 900                | -                     |
| 5438                                  | Vehicle Repair/Maintenance     | 87,483             | 88,434              | 88,434             | 65,688           | 90,203             | 1,769                 |
| 5440                                  | Rental                         | 364                | 7,109               | 7,109              | 2,371            | 7,109              | -                     |
| <b>PURCH. PROP. SVS.</b>              |                                | <b>124,502</b>     | <b>143,414</b>      | <b>143,414</b>     | <b>86,789</b>    | <b>145,183</b>     | <b>1,769</b>          |
| 5580                                  | Staff Travel                   | -                  | 102                 | 102                | -                | 102                | -                     |
| 5590                                  | Other Purchased Services       | 28,817             | 32,108              | 32,108             | 38,121           | 32,108             | -                     |
| <b>OTHER PURCH. SVS.</b>              |                                | <b>28,817</b>      | <b>32,210</b>       | <b>32,210</b>      | <b>38,121</b>    | <b>32,210</b>      | <b>-</b>              |
| 5611                                  | Supplies/Materials/Minor Equip | 8,040              | 6,630               | 6,630              | 6,410            | 8,470              | 1,840                 |
| 5615                                  | Uniforms                       | 8,635              | 10,575              | 10,575             | 7,802            | 11,700             | 1,125                 |
| 5642                                  | Books/Periodicals              | -                  | 400                 | 400                | -                | 400                | -                     |
| 5690                                  | Other Supplies/Materials       | 24,196             | 23,180              | 23,180             | 7,593            | 23,643             | 463                   |
| <b>SUPPLIES</b>                       |                                | <b>40,871</b>      | <b>40,785</b>       | <b>40,785</b>      | <b>21,806</b>    | <b>44,213</b>      | <b>3,428</b>          |
| 5741                                  | Machinery & Equipment          | 26,021             | 23,000              | 23,000             | 9,314            | 23,000             | -                     |
| <b>PROPERTY &amp; EQUIPMENT</b>       |                                | <b>26,021</b>      | <b>23,000</b>       | <b>23,000</b>      | <b>9,314</b>     | <b>23,000</b>      | <b>-</b>              |
| 5810                                  | Dues and Fees                  | 683                | 1,500               | 1,500              | 434              | 1,500              | -                     |
| 5890                                  | Other                          | 2                  | 0                   | -                  | 1,495            | -                  | -                     |
| <b>OTHER</b>                          |                                | <b>685</b>         | <b>1,500</b>        | <b>1,500</b>       | <b>1,929</b>     | <b>1,500</b>       | <b>-</b>              |
| <b>Total Public Works Admin.</b>      |                                | <b>\$1,266,524</b> | <b>1,358,165</b>    | <b>\$1,360,165</b> | <b>\$916,958</b> | <b>\$1,388,144</b> | <b>\$27,979</b>       |

**% Change From Revised Budget    2.1 %**

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                  | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|----------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01520000 - Engineering</b>    |                 |                      |                     |                  |                 |                                  |
| 5330 Professional/Tech. Services | 49,907          | 50,000               | 50,000              | 4,497            | 50,000          | -                                |
| <b>PROFESSIONAL SVS.</b>         | <b>49,907</b>   | <b>50,000</b>        | <b>50,000</b>       | <b>4,497</b>     | <b>50,000</b>   | <b>-</b>                         |
| <b>Total Engineering</b>         | <b>\$49,907</b> | <b>50,000</b>        | <b>\$50,000</b>     | <b>\$4,497</b>   | <b>\$50,000</b> | <b>\$0</b>                       |

% Change From Revised Budget      - %

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                     | 2017<br>Actual  | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget  | \$ Change From<br>Revised Budget |
|-------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01530000 - Town Garage</b>       |                 |                      |                     |                  |                 |                                  |
| 5330 Professional/Tech. Services    | 2,180           | 4,031                | 4,031               | -                | 4,031           | -                                |
| <b>PROFESSIONAL SVS.</b>            | <b>2,180</b>    | <b>4,031</b>         | <b>4,031</b>        | <b>-</b>         | <b>4,031</b>    | <b>-</b>                         |
| 5410 Public Utilities               | -               | 333                  | 333                 | -                | -               | (333)                            |
| 5420 Cleaning Services              | 6,435           | 10,000               | 10,000              | 3,836            | 7,500           | (2,500)                          |
| 5430 Bldg & Equip Maint/Repair      | 20,497          | 25,500               | 25,500              | 12,666           | 25,500          | -                                |
| 5434 Fire/Alarm Protection          | 1,995           | 1,400                | 1,400               | 1,926            | 2,100           | 700                              |
| 5435 Refuse Removal                 | 1,255           | 1,864                | 1,864               | 888              | 1,864           | -                                |
| 5440 Rental                         | 2               | 0                    | -                   | -                | -               | -                                |
| 5490 Other Purchased Prop Services  | 3,000           | 6,426                | 6,426               | -                | 6,426           | -                                |
| <b>PURCH. PROP. SVS.</b>            | <b>33,184</b>   | <b>45,523</b>        | <b>45,523</b>       | <b>19,316</b>    | <b>43,390</b>   | <b>(2,133)</b>                   |
| 5530 Communications                 | 4,154           | 5,394                | 5,394               | 2,741            | 5,000           | (394)                            |
| <b>OTHER PURCH. SVS.</b>            | <b>4,154</b>    | <b>5,394</b>         | <b>5,394</b>        | <b>2,741</b>     | <b>5,000</b>    | <b>(394)</b>                     |
| 5611 Supplies/Materials/Minor Equip | 634             | 663                  | 663                 | 297              | 900             | 237                              |
| 5620 Heating Oil                    | -               | 0                    | -                   | -                | 500             | 500                              |
| 5621 Natural Gas                    | 5,129           | 5,200                | 5,200               | 853              | 5,500           | 300                              |
| 5622 Electricity                    | 12,905          | 13,182               | 13,182              | 7,535            | 13,182          | -                                |
| 5690 Other Supplies/Materials       | 1,287           | 2,100                | 2,100               | 648              | 2,200           | 100                              |
| <b>SUPPLIES</b>                     | <b>19,956</b>   | <b>21,145</b>        | <b>21,145</b>       | <b>9,333</b>     | <b>22,282</b>   | <b>1,137</b>                     |
| 5810 Dues and Fees                  | -               | 335                  | 335                 | -                | 125             | (210)                            |
| <b>OTHER</b>                        | <b>-</b>        | <b>335</b>           | <b>335</b>          | <b>-</b>         | <b>125</b>      | <b>(210)</b>                     |
| <b>Total Town Garage</b>            | <b>\$59,473</b> | <b>76,428</b>        | <b>\$76,428</b>     | <b>\$31,390</b>  | <b>\$74,828</b> | <b>(\$1,600)</b>                 |

% Change From Revised Budget (2.1%)

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                       | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|---------------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01540000 - Townwide Motor Fuel</b> |                  |                      |                     |                  |                  |                                  |
| 5430 Bldg & Equip Maint/Repair        | 3,946            | 3,000                | 3,000               | 2,270            | 2,000            | (1,000)                          |
| <b>PURCH. PROP. SVS.</b>              | <b>3,946</b>     | <b>3,000</b>         | <b>3,000</b>        | <b>2,270</b>     | <b>2,000</b>     | <b>(1,000)</b>                   |
| 5627 Motor Fuel                       | 126,721          | 131,245              | 131,245             | 72,774           | 131,000          | (245)                            |
| <b>SUPPLIES</b>                       | <b>126,721</b>   | <b>131,245</b>       | <b>131,245</b>      | <b>72,774</b>    | <b>131,000</b>   | <b>(245)</b>                     |
| <b>Total Townwide Motor Fuel</b>      | <b>\$130,667</b> | <b>134,245</b>       | <b>\$134,245</b>    | <b>\$75,044</b>  | <b>\$133,000</b> | <b>(\$1,245)</b>                 |

% Change From Revised Budget (0.9%)

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                  | <b>2017</b>      | <b>2018</b>         | <b>2018</b>        | <b>2018</b>      | <b>2019</b>      | <b>\$ Change From</b> |
|----------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|                                  | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| <b>01550000 - Road Materials</b> |                  |                     |                    |                  |                  |                       |
| 5690 Other Supplies/Materials    | 365,774          | 355,925             | 355,925            | 160,621          | 365,925          | 10,000                |
| <b>SUPPLIES</b>                  | <b>365,774</b>   | <b>355,925</b>      | <b>355,925</b>     | <b>160,621</b>   | <b>365,925</b>   | <b>10,000</b>         |
| <b>Total Road Materials</b>      | <b>\$365,774</b> | <b>355,925</b>      | <b>\$355,925</b>   | <b>\$160,621</b> | <b>\$365,925</b> | <b>\$10,000</b>       |

**% Change From Revised Budget    2.8 %**

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                     | 2017<br>Actual   | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget   | \$ Change From<br>Revised Budget |
|-------------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01560000 - Transfer Station</b>  |                  |                      |                     |                  |                  |                                  |
| 5130 Overtime Salaries              | 42,531           | 46,592               | 46,592              | 26,293           | 47,936           | 1,344                            |
| <b>SALARIES &amp; WAGES</b>         | <b>42,531</b>    | <b>46,592</b>        | <b>46,592</b>       | <b>26,293</b>    | <b>47,936</b>    | <b>1,344</b>                     |
| 5220 Social Security                | 2,479            | 2,889                | 2,889               | 1,572            | 2,972            | 83                               |
| 5221 Medicare                       | 580              | 676                  | 676                 | 367              | 695              | 19                               |
| <b>EMPLOYEE BENEFITS</b>            | <b>3,059</b>     | <b>3,565</b>         | <b>3,565</b>        | <b>1,939</b>     | <b>3,667</b>     | <b>102</b>                       |
| 5330 Professional/Tech. Services    | 3,962            | 2,724                | 2,724               | -                | 2,724            | -                                |
| <b>PROFESSIONAL SVS.</b>            | <b>3,962</b>     | <b>2,724</b>         | <b>2,724</b>        | <b>-</b>         | <b>2,724</b>     | <b>-</b>                         |
| 5430 Bldg & Equip Maint/Repair      | 1,934            | 4,000                | 4,000               | -                | 4,000            | -                                |
| 5435 Refuse Removal                 | 78,172           | 68,800               | 68,800              | 51,970           | 70,000           | 1,200                            |
| 5440 Rental                         | 1,777            | 8,932                | 8,932               | -                | 7,500            | (1,432)                          |
| 5490 Other Purchased Prop Services  | 39               | 0                    | -                   | -                | -                | -                                |
| <b>PURCH. PROP. SVS.</b>            | <b>81,921</b>    | <b>81,732</b>        | <b>81,732</b>       | <b>51,970</b>    | <b>81,500</b>    | <b>(232)</b>                     |
| 5550 Printing/Binding               | 397              | 470                  | 470                 | -                | 500              | 30                               |
| 5590 Other Purchased Services       | 822              | 524                  | 524                 | 1,223            | 1,500            | 976                              |
| <b>OTHER PURCH. SVS.</b>            | <b>1,219</b>     | <b>994</b>           | <b>994</b>          | <b>1,223</b>     | <b>2,000</b>     | <b>1,006</b>                     |
| 5611 Supplies/Materials/Minor Equip | 185              | 1,569                | 1,569               | 430              | 1,569            | -                                |
| 5622 Electricity                    | 589              | 687                  | 687                 | 404              | 687              | -                                |
| 5633 Annual Contribution            | 10,104           | 13,000               | 13,000              | 3,874            | 13,000           | -                                |
| 5690 Other Supplies/Materials       | 1,018            | 1,045                | 1,045               | 392              | 1,045            | -                                |
| <b>SUPPLIES</b>                     | <b>11,895</b>    | <b>16,301</b>        | <b>16,301</b>       | <b>5,100</b>     | <b>16,301</b>    | <b>-</b>                         |
| 5810 Dues and Fees                  | 800              | 900                  | 900                 | 800              | 900              | -                                |
| <b>OTHER</b>                        | <b>800</b>       | <b>900</b>           | <b>900</b>          | <b>800</b>       | <b>900</b>       | <b>-</b>                         |
| <b>Total Transfer Station</b>       | <b>\$145,387</b> | <b>152,808</b>       | <b>\$152,808</b>    | <b>\$87,324</b>  | <b>\$155,028</b> | <b>\$2,220</b>                   |

% Change From Revised Budget    1.5 %

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**PUBLIC WORKS**

|                                    | 2017<br>Actual | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget | \$ Change From<br>Revised Budget |
|------------------------------------|----------------|----------------------|---------------------|------------------|----------------|----------------------------------|
| <b>01570000 - Septage Disposal</b> |                |                      |                     |                  |                |                                  |
| 5410 Public Utilities              | 2,484          | 2,600                | 2,600               | 2,556            | 2,600          | -                                |
| <b>PURCH. PROP. SVS.</b>           | <b>2,484</b>   | <b>2,600</b>         | <b>2,600</b>        | <b>2,556</b>     | <b>2,600</b>   | <b>-</b>                         |
| <b>Total Septage Disposal</b>      | <b>\$2,484</b> | <b>2,600</b>         | <b>\$2,600</b>      | <b>\$2,556</b>   | <b>\$2,600</b> | <b>\$0</b>                       |

% 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. Spreading mulch each year to various locations throughout the grounds of each school.
- 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. Maintenance of intersection of East High St and Lake View street and beach near bow and arrow across from CVS.
- Coordinate efforts with the Police Department in care of the police boat, and dock, installation and removal of regulatory buoys on Lake Pocotopaug
- Maintain and repair equipment, systems, and trucks; including preventative maintenance
- 2 full time Park Maintainers are loaned to the Public Works Department for storm duty/snow removal

### **Recreation:**

- Create, implement, schedule, publish and over-see recreational programs and special events
- Maintain and provide customer oriented registration software via web based program
- 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 2017**

### **Capital and Operating**

- Improvements to the East Hampton High School baseball field and batting cage
- Raised \$32,000 in fundraising for the Seamster Park Playground Project
- Repaired multiple sprinkler heads for irrigation system at high school
- Made improvements to drainage in rain garden at Sears Park to help avoid overflow and wash out of beach.
- Finished phase one of Air Line Trail from Main street to Alden's Crossing
- Completed outdoor fitness center behind fire department

### **Recreational Programming**

- Improved marketing methods through the use of social media and email blasts to program participants
- Expanded activities for Middle School age kids by collaborating with the superintendent, principles and youth organizations. Incorporated the program Teen Scene with local businesses and volunteers from the community.
- Partnered with the Village Center merchants on seasonal festivals by participating in 3 events; Easter Egg Hunt, 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 that runs year round
- Incorporated a before school care program that is an addition to our Afternoon Adventures program.
- Ski Club for all age groups is running its 2<sup>nd</sup> year.
- Built an ice rink at Sears Park for the community to use
- Incorporated skating lessons and hockey games on the new skating rink
- Started a street hockey league.
- Started the Young Hacks group which is a summer camp for technology.

## **GOALS AND PRIORITIES 2018-2019**

### **Operating**

Highlights of funding requests for operating are slated to fund:

- Continue to stock walleye
- 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
- Finish repair project of high school baseball field

- Completion of Air Line Trail to Portland town line.

Other general initiatives include:

- 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
- Create a partnership with Youth and Family Services to develop a “Job Core” opportunity within our community.

### **PERFORMANCE MEASURES**

| <b>Staffing</b>            | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Adopted</b> | <b>FY 2019<br/>Proposed</b> |
|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| 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   | 55                        | 55                        | 55                        | 55                         | 60                          |
| Instructors, Volunteers    | 220                       | 280                       | 290                       | 300                        | 320                         |
| Part-time Admin. Assistant | .33                       | .33                       | .33                       | .33                        | .33                         |

| <b>Recreational Programming</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Program sessions classes        | 228                       | 278                       | 328                       | 388                          | 440                          |
| Program instructors, volunteers | 220                       | 225                       | 300                       | 315                          | 370                          |
| Program revenue                 | \$182,000                 | \$200,092                 | \$242,013                 | \$285,000                    | \$325,000                    |
| Program enrollments             | 2560                      | 3,200                     | 3,927                     | 4,500                        | 4800                         |
| Brochures, flyers               | 15                        | 16                        | 20                        | 25                           | 25                           |

| <b>Parks Maintenance</b>                                       | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Estimated</b> | <b>FY 2019<br/>Estimated</b> |
|--|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Number of acres maintained                                     | 146                       | 148                       | 148                       | 148                          | 148                          |
| Number of sites managed/maintained                             | 16                        | 17                        | 17                        | 17                           | 18                           |
| Number of sports competitions                                  | 370                       | 427                       | 430                       | 430                          | 435                          |
| Number of playscapes/playgrounds                               | 7                         | 7                         | 7                         | 7                            | 7                            |
| Inventory of athletic equipment                                | 106                       | 108                       | 108                       | 108                          | 108                          |
| Mechanical systems   | 15                        | 15                        | 15                        | 15                           | 15                           |
| Services user groups or teams                                  | 42                        | 42                        | 44                        | 44                           | 44                           |
| <b>Turf Maintenance Equipment<br/>Cumulative Running Hours</b> | <b>CY 2015<br/>Actual</b> | <b>CY 2016<br/>Actual</b> | <b>CY 2017<br/>Actual</b> | <b>CY 2018<br/>Estimated</b> | <b>CY 2019<br/>Estimated</b> |
| 2009 Tiger 61"   | 2192                      | 2268.8                    | 2269                      | 2276                         | 2280                         |
| Walk-behind Scag   | 167                       | 179.8                     | 201                       | 226                          | 252                          |
| Toro Grounds Master 4000                                       | 668                       | 782.5                     | 913                       | 1,033                        | 1,163                        |
| Kubota Tractor   | 112.6                     | 151.5                     | 196                       | 240                          | 290                          |
| 2014 Tiger 61"   | 287                       | 465.9                     | 653.5                     | 820                          | 1000                         |
| 2016 Tiger 61"   |                           | 99.2                      | 313                       | 540                          | 730                          |
| Toro Infield Pro   | 734.3                     | 780                       | 822                       | 867                          | 910                          |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**CULTURE AND RECREATION**

|   | 2017             | 2018                | 2018               | 2018             | 2019             | \$ Change From        |
|---|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01610610 - Park &amp; Recreation</b> | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110 Full Time Salaries                 | 207,359          | 206,591             | 207,951            | 141,290          | 212,289          | 4,338                 |
| 5120 Part Time/Seasonal Salaries        | 68,910           | 68,384              | 68,384             | 42,375           | 71,616           | 3,232                 |
| 5130 Overtime Salaries                  | 4,124            | 2,000               | 2,000              | 1,012            | 2,000            | -                     |
| 5140 Longevity Pay                      | 550              | 550                 | 550                | 200              | 700              | 150                   |
| <b>SALARIES &amp; WAGES</b>             | <b>280,943</b>   | <b>277,525</b>      | <b>278,885</b>     | <b>184,877</b>   | <b>286,605</b>   | <b>7,720</b>          |
| 5220 Social Security                    | 17,096           | 17,206              | 17,206             | 11,164           | 17,737           | 531                   |
| 5221 Medicare                           | 3,999            | 4,024               | 4,024              | 2,614            | 4,148            | 124                   |
| 5235 DC Plan Contribution               | 5,328            | 5,500               | 5,500              | 2,886            | 5,500            | -                     |
| <b>EMPLOYEE BENEFITS</b>                | <b>26,422</b>    | <b>26,730</b>       | <b>26,730</b>      | <b>16,664</b>    | <b>27,385</b>    | <b>655</b>            |
| 5319 Meetings/Conferences/Training      | 2,282            | 2,300               | 2,300              | 2,253            | 2,300            | -                     |
| 5320 Physicals/Medical                  | -                | 100                 | 100                | -                | 100              | -                     |
| 5330 Professional/Tech. Services        | 887              | 5,000               | 5,000              | 3,019            | 5,000            | -                     |
| <b>PROFESSIONAL SVS.</b>                | <b>3,169</b>     | <b>7,400</b>        | <b>7,400</b>       | <b>5,272</b>     | <b>7,400</b>     | <b>-</b>              |
| 5410 Public Utilities                   | 345              | 600                 | 600                | 355              | 600              | -                     |
| 5430 Bldg & Equip Maint/Repair          | 3,599            | 6,000               | 6,000              | 4,690            | 6,000            | -                     |
| 5431 Grounds Maintenance                | 22,341           | 25,000              | 25,000             | 18,969           | 26,000           | 1,000                 |
| 5434 Fire/Alarm Protection              | -                | 100                 | 100                | -                | -                | (100)                 |
| 5435 Refuse Removal                     | 5,445            | 4,200               | 4,200              | 2,643            | 5,000            | 800                   |
| 5436 Water & Underground Tank Test.     | 3,496            | 2,560               | 2,560              | 1,935            | 2,560            | -                     |
| 5437 Pest Control                       | 900              | 900                 | 900                | 525              | 900              | -                     |
| 5438 Vehicle Repair/Maintenance         | 76               | 1,200               | 1,200              | 1,137            | 1,200            | -                     |
| 5440 Rental                             | -                | 250                 | 250                | -                | 250              | -                     |
| <b>PURCH. PROP. SVS.</b>                | <b>36,202</b>    | <b>40,810</b>       | <b>40,810</b>      | <b>30,254</b>    | <b>42,510</b>    | <b>1,700</b>          |
| 5530 Communications                     | 1,894            | 1,900               | 1,900              | 1,123            | 2,000            | 100                   |
| 5540 Newspaper Advertising              | 840              | 900                 | 900                | 420              | 900              | -                     |
| 5550 Printing/Binding                   | 1,736            | 1,000               | 1,000              | 800              | 1,000            | -                     |
| 5590 Other Purchased Services           | 967              | 1,000               | 1,000              | -                | 1,000            | -                     |
| <b>OTHER PURCH. SVS.</b>                | <b>5,437</b>     | <b>4,800</b>        | <b>4,800</b>       | <b>2,343</b>     | <b>4,900</b>     | <b>100</b>            |
| 5611 Supplies/Materials/Minor Equip     | 1,704            | 1,500               | 1,500              | 526              | 1,000            | (500)                 |
| 5615 Uniforms                           | 1,150            | 1,150               | 1,150              | 1,137            | 1,150            | -                     |
| 5622 Electricity                        | 6,171            | 6,449               | 6,449              | 3,260            | 6,449            | -                     |
| 5630 FOOD                               | 998              | 500                 | 500                | 371              | 800              | 300                   |
| 5690 Other Supplies/Materials           | 10,651           | 10,000              | 10,000             | 3,492            | 10,000           | -                     |
| <b>SUPPLIES</b>                         | <b>20,674</b>    | <b>19,599</b>       | <b>19,599</b>      | <b>8,786</b>     | <b>19,399</b>    | <b>(200)</b>          |
| 5810 Dues and Fees                      | 1,382            | 425                 | 425                | 409              | 625              | 200                   |
| <b>OTHER</b>                            | <b>1,382</b>     | <b>425</b>          | <b>425</b>         | <b>409</b>       | <b>625</b>       | <b>200</b>            |
| <b>Total Park &amp; Recreation</b>      | <b>\$374,229</b> | <b>377,289</b>      | <b>\$378,649</b>   | <b>\$248,605</b> | <b>\$388,824</b> | <b>\$10,175</b>       |

% Change From Revised Budget    2.7 %

## **Arts & Culture Commission**

### **PROGRAM DESCRIPTION**

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

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

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**CULTURE AND RECREATION**

|  | 2017<br>Actual | 2018<br>Original Bud | 2018<br>Revised Bud | 2018<br>YTD Exp. | 2019<br>Budget | \$ Change From<br>Revised Budget |
|--|----------------|----------------------|---------------------|------------------|----------------|----------------------------------|
| <b>01660000 - Arts &amp; Cultural Commission</b> |                |                      |                     |                  |                |                                  |
| 5340 Other Professional Services                 | -              | 210                  | 210                 | -                | 200            | (10)                             |
| <b>PROFESSIONAL SVS.</b>                         | -              | <b>210</b>           | <b>210</b>          | -                | <b>200</b>     | <b>(10)</b>                      |
| 5440 Rental                                      | -              | 100                  | 100                 | -                | -              | (100)                            |
| <b>PURCH. PROP. SVS.</b>                         | -              | <b>100</b>           | <b>100</b>          | -                | -              | <b>(100)</b>                     |
| 5540 Newspaper Advertising                       | -              | 100                  | 100                 | -                | -              | (100)                            |
| 5550 Printing/Binding                            | 193            | 500                  | 500                 | 105              | 200            | (300)                            |
| 5590 Other Purchased Services                    | 1,928          | 200                  | 200                 | 168              | 200            | -                                |
| <b>OTHER PURCH. SVS.</b>                         | <b>2,120</b>   | <b>800</b>           | <b>800</b>          | <b>273</b>       | <b>400</b>     | <b>(400)</b>                     |
| 5611 Supplies/Materials/Minor Equip              | 38             | 0                    | -                   | -                | -              | -                                |
| <b>SUPPLIES</b>                                  | <b>38</b>      | <b>0</b>             | -                   | -                | -              | -                                |
| 5815 Contributions/Donations                     | -              | 475                  | 475                 | -                | 1,400          | 925                              |
| <b>OTHER</b>                                     | -              | <b>475</b>           | <b>475</b>          | -                | <b>1,400</b>   | <b>925</b>                       |
| <b>Total Arts &amp; Cultural Commission</b>      | <b>\$2,158</b> | <b>1,585</b>         | <b>\$1,585</b>      | <b>\$273</b>     | <b>\$2,000</b> | <b>\$415</b>                     |

% Change From Revised Budget 26.2 %

## **East Hampton Community Center**

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



**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**CULTURE AND RECREATION**

|                                    |                                | 2017             | 2018           | 2018             | 2018            | 2019             | \$ Change From |
|------------------------------------|--------------------------------|------------------|----------------|------------------|-----------------|------------------|----------------|
|                                    |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.        | Budget           | Revised Budget |
| <b>01670000 - Community Center</b> |                                |                  |                |                  |                 |                  |                |
| 5110                               | Full Time Salaries             | 48,047           | 55,931         | 55,931           | 34,301          | 57,050           | 1,119          |
| 5120                               | Part Time/Seasonal Salaries    | -                | 750            | 750              | -               | -                | (750)          |
| 5130                               | Overtime Salaries              | 5,384            | 1,950          | 1,950            | 3,822           | 5,500            | 3,550          |
| 5140                               | Longevity Pay                  | 500              | 500            | 500              | -               | 650              | 150            |
| <b>SALARIES &amp; WAGES</b>        |                                | <b>53,931</b>    | <b>59,131</b>  | <b>59,131</b>    | <b>38,123</b>   | <b>63,200</b>    | <b>4,069</b>   |
| 5220                               | Social Security                | 3,230            | 3,666          | 3,666            | 2,280           | 3,918            | 252            |
| 5221                               | Medicare                       | 755              | 857            | 857              | 533             | 916              | 59             |
| <b>EMPLOYEE BENEFITS</b>           |                                | <b>3,985</b>     | <b>4,523</b>   | <b>4,523</b>     | <b>2,813</b>    | <b>4,834</b>     | <b>311</b>     |
| 5330                               | Professional/Tech. Services    | -                | 120            | 120              | -               | 120              | -              |
| <b>PROFESSIONAL SVS.</b>           |                                | <b>-</b>         | <b>120</b>     | <b>120</b>       | <b>-</b>        | <b>120</b>       | <b>-</b>       |
| 5420                               | Cleaning Services              | 7,316            | 3,000          | 3,000            | 3,733           | 3,000            | -              |
| 5430                               | Bldg & Equip Maint/Repair      | 53,042           | 18,000         | 18,000           | 5,868           | 18,000           | -              |
| 5434                               | Fire/Alarm Protection          | 1,935            | 1,800          | 1,800            | 1,404           | 1,800            | -              |
| 5435                               | Refuse Removal                 | 1,843            | 1,860          | 1,860            | 1,305           | 1,860            | -              |
| 5436                               | Water & Underground Tank Test. | 6,321            | 4,220          | 4,220            | 2,600           | 4,220            | -              |
| 5437                               | Pest Control                   | 1,200            | 1,200          | 1,200            | 800             | 1,200            | -              |
| 5438                               | Vehicle Repair/Maintenance     | 383              | 0              | -                | 64              | -                | -              |
| 5440                               | Rental                         | 16               | 24             | 24               | -               | 24               | -              |
| <b>PURCH. PROP. SVS.</b>           |                                | <b>72,055</b>    | <b>30,104</b>  | <b>30,104</b>    | <b>15,773</b>   | <b>30,104</b>    | <b>-</b>       |
| 5530                               | Communications                 | -                | 0              | -                | 256             | 636              | 636            |
| 5580                               | Staff Travel                   | -                | 150            | 150              | -               | -                | (150)          |
| <b>OTHER PURCH. SVS.</b>           |                                | <b>-</b>         | <b>150</b>     | <b>150</b>       | <b>256</b>      | <b>636</b>       | <b>486</b>     |
| 5611                               | Supplies/Materials/Minor Equip | 2,479            | 4,150          | 4,150            | 3,185           | 4,150            | -              |
| 5615                               | Uniforms                       | 575              | 575            | 575              | 262             | 575              | -              |
| 5621                               | Natural Gas                    | 12,412           | 10,000         | 10,000           | 2,817           | 7,000            | (3,000)        |
| 5622                               | Electricity                    | 34,027           | 37,505         | 37,505           | 23,744          | 41,000           | 3,495          |
| 5690                               | Other Supplies/Materials       | 1,418            | 1,700          | 1,700            | 704             | 1,700            | -              |
| <b>SUPPLIES</b>                    |                                | <b>50,911</b>    | <b>53,930</b>  | <b>53,930</b>    | <b>30,711</b>   | <b>54,425</b>    | <b>495</b>     |
| <b>Total Community Center</b>      |                                | <b>\$180,883</b> | <b>147,958</b> | <b>\$147,958</b> | <b>\$87,676</b> | <b>\$153,319</b> | <b>\$5,361</b> |

% Change From Revised Budget    3.6 %

## East Hampton Public Library

### Program Description

The East Hampton Public Library strives to deliver high quality public education for all ages through three pillars of service.

1. **Self-directed education** through vast collections of items in print, audio and electronic formats with thousands of specialized online research and learning tools.
2. **Research and education assistance and instruction** for individuals and groups. This includes one on one research and reference sections as well as classes, workshops and lectures for all ages taught by highly trained and educated staff members and contracted instructors.
3. **Instructive and enlightening experiences** through cultural and community events and partnerships.

### Principle Programs

- A lending collection of approximately 80,000 print, audio and electronic items serving all ages and education levels housed in East Hampton plus an additional 2.6 million items housed in other partner libraries and available for delivery to East Hampton.
- Literacy and pre-literacy classes for children ages birth to 12 taught by trained instructors offered both in the library as well as off site at pre-schools, day-cares, camps and schools.
- Lectures, workshops and classes for adult continuing education.
- Computer, internet and wireless access for the public.
- Technology training and assistance.
- Specialized online research and education tools.
- Research assistance and individualized instruction for all ages.

### SUCSESSES AND ACCOMPLISHMENTS 2017

#### Collection Development and Consortium

- Used the CREW method for weeding unused or out-of-date material. Contracted with the company Better World Books so that discarded material was sold or donated resulting in money back for the library. Results have included: a more vibrant and usable collection. Shelving that is accessible to all and up to code. Higher rates of circulation. More lounge and study space for patrons.
- Evaluated the three Integrated Library System consortiums in the state of Connecticut. Requested quotes and meetings with each consortium and authored documents comparing costs and services of each one. Budgeted to be able to reallocate funds to joining a consortium. Results include: More technology and technical support for library staff. Increased physical and digital collections to library patrons. More online services for library patrons. No additional costs to the East Hampton tax payer. Likely higher circulation and usage statistics for the library in the future.

- Launched a new e-book platform, Overdrive, with over 13,000 titles resulting in increased access to digital collections. Circulation of ebooks nearly doubled during the first month of the new platform's launch.
- Moved from one periodicals vendor to another saving the library 20% on periodicals spending.

#### Facilities

- Worked extensively with public works to remove shelving that was broken, blocking windows or aisles or not to code. Rehung shelves to make more efficient use of space. Results include: more space for patrons. More attractive spaces
- Cleaned up circulation desk and the front entry way by reducing the clutter and switching out the Friends of the Library Book Sale shelving for shelves that fit books. Results include a cleaner, more welcoming front entry way. More space for Friends of the Library book sale books.
- Addressed furniture needs in the adult reading room and the children's room. Both spaces were corporate, unwelcoming, not to code and made the space even darker than it already was. Used FY 16/17 savings from not having a director in the library for over four months to pay for new furniture. Results have included: wide praise from the public in person and on social media for our new children's space. Furniture that is bright, clean and up to code. Spaces that are welcoming, vibrant and inviting.

#### Technology

- Implemented receipt printers on the circulation desk. Results include: quicker and more efficient transactions on the circulation desk. Fewer mistakes on due date stamps.
- Implemented email notifications for patrons. Results include: meeting patron expectations for use of technology in the library. Better communication with patrons.
- Worked with town hall technology to ensure that all public computers are fully functional and have access to a full suite of Microsoft office products and to a printer. Results include: better and more equal access to technology for patrons.
- Worked with town hall technology to upgrade our internet speed and our wiring. Staff versus patron internet use is now segregated. Results include: better internet speed for both the staff and patrons. Better IT security for the town.
- Worked with town hall technology to place internet ports. Moved the patron printer to the circulation desk. Results included: giving patrons on the public computers more space and privacy.
- Worked with town hall technology to implement Deep Freeze software to reset each patron computer to its original settings after each use. Results include: better patron privacy and safety on public computers. More staff control over who uses the patron computers. Better level of protection for the Town against any viruses.
- Implemented scanning services on the library's copy machine. Results include: additional service to patrons at no additional cost to the library.
- Used the library's social media effectively. In June of 2017 the library reached the most people ever on their Facebook page. Posts on the new furniture in the children's room and on programs garnered reaches of about 4,000 people. Results include a greater awareness of the library in the community.

- Library's public computers used over 3,432 times. Over 60% of people who use public computers do not have access to the internet at home.
- Replaced library public catalog computers with cheaper chrome boxes allowing the library to repurpose the more expensive all-in-ones for staff use to replace laptops that were about 10 years old. Results in library not needing to purchase new staff computers to replace old and failing laptops.

#### Educational Classes, Events and Community

- Launched library strategic planning process for the future. Held 7 community conversations over the summer to understand the communities wants and needs and focus the library's efforts where they could be most helpful.
- Partnered with Greater Hartford SCORE and the East Hampton Economic Development Commission to offer a series of classes for small business owners on digital marketing to increase the success of businesses in town.
- Taught over 300 classes emphasizing early literacy skills to children under five.
- Partnered with multiple daycares, child care centers in town to teach early literacy skills to children outside of the library.
- Teen summer reading ended with 29 participants. This is compared with 4 participants last year. Teens logged 196 books or an average of 6.75 books per participant.
- Children's summer reading has 140 participants. This is 41 more than last year. In total, kids read 1423 books this summer or an average of 10 books per participant.
- Planned and executed Library's largest community event of recent memory. 275 people attended the Library's event to watch the eclipse.

#### GOALS AND PRIORITIES 2018 – 2019

- Work with Library Advisory Board to finish strategic planning process and begin implementation.
- Launch and sustain new Friends of the Library support and fundraising group.
- Support economic development in East Hampton by partnering with local entrepreneurs and small business groups to create mentoring and continuing education opportunities for small business owners and potential entrepreneurs.
- Participate in Connecticut State Library's pilot program 'Supercharged Storytimes' to train our instructional staff to align our early literacy classes with Connecticut's Early Learning and Development Standards and the CT Preschool Curriculum Framework.
- Partner with local arts, education, and community organizations as well as local businesses to offer a variety of educational events and lectures at low cost to the library but high value to the community.
- Work with Town IT department and CT State Library to investigate and apply for grant for fiber internet installation.
- Staff training on basic research and reference methods for better customer service and meeting mission standards.
- Partner with the East Hampton Prevention Partnership, Epoch Arts and other community organizations to offer fun and educational events for teens in our community (\*\* if Reference and Young Adult Librarian position is approved)

- Work with high school and middle school librarians to plan coordinated summer reading programs for young adults and teens to prevent summer learning loss (\*\* if Reference and Young Adult Librarian position is approved)
- Plan and teach or facilitate technology training classes to teach digital literacy and technology skills to adults and seniors. (\*\* if Reference and Young Adult Librarian position is approved)

## PERFORMANCE MEASURES

We are unable to determine how previously reported performance measures were generated. As such, we are using this year and next to set new standards that can be measured, calculated and verified. Numbers reported this year are, in some cases, approximations because of incomplete data.

| Quantitative   | FY 2017 | FY 2018<br>Estimated | FY 2019<br>Estimated |
|--|---------|----------------------|----------------------|
| Items Borrowed   | 67,367  | 69,000               | 74,000               |
| Items Borrowed per Capita  | 5.22    | 5.35                 | 5.74                 |
| Number of continuing education classes or events for adults.       | unknown | 40                   | 48*                  |
| Number of adults served by continuing education classes or events. | unknown | 800                  | 900*                 |
| Number of educational classes or events for young adults.          | unknown | 2                    | 0*                   |
| Number of young adults attending educational classes or events.    | unknown | 2                    | 0*                   |
| Number of early literacy classes taught for children.              | 340     | 340                  | 360                  |
| Number of children served by early literacy classes                | 3,500   | 3740                 | 3900                 |
| Computer Use Sessions  | 3,432   | 3500                 | 3500                 |
| Percentage of computer users without internet at home.             | 65%     | 65%                  |                      |

\*These numbers could be much higher if a Reference and Young Adult Librarian is hired.

| STAFFING             | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019<br>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       | 1                   |
| Part Time            | 10      | 10      | 10      | 9       | 9                   |

## FY 18/19 Library Budget Request

The East Hampton Public Library is recommending a budget of \$502,802 for Fiscal Year 2018/2019. This is a 19% increase from FY 17/18 although only a 13% increase from FY 16/17. If this library had been granted a 2% increase in FY 17/18, this request would have been a 10% increase.

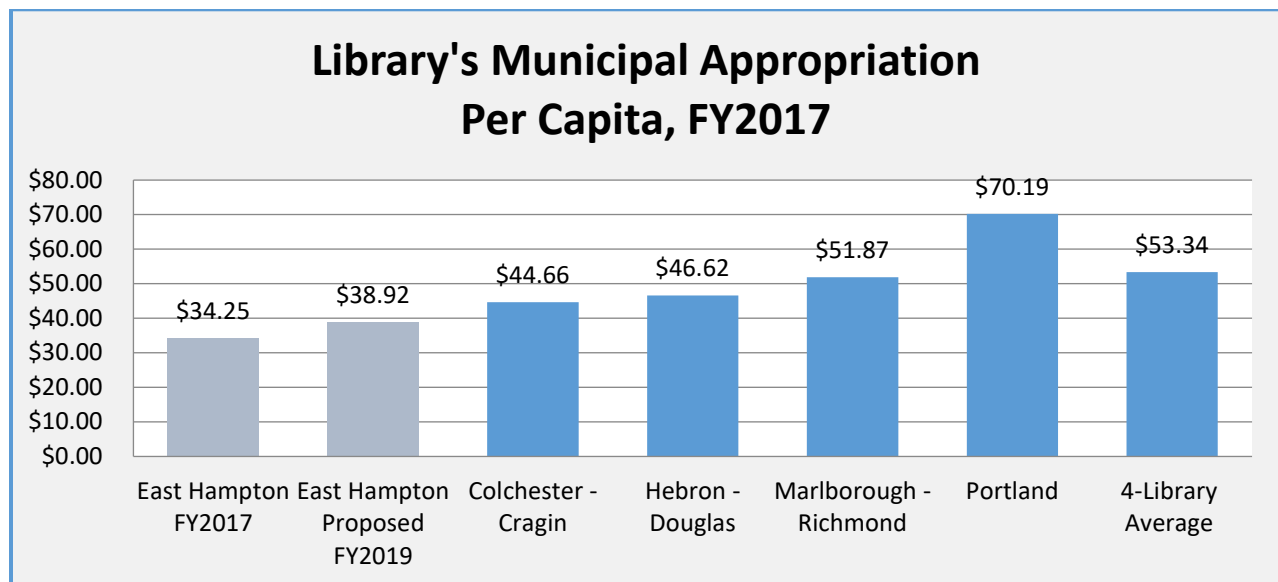
### Library Budget Statewide and Local Comparison

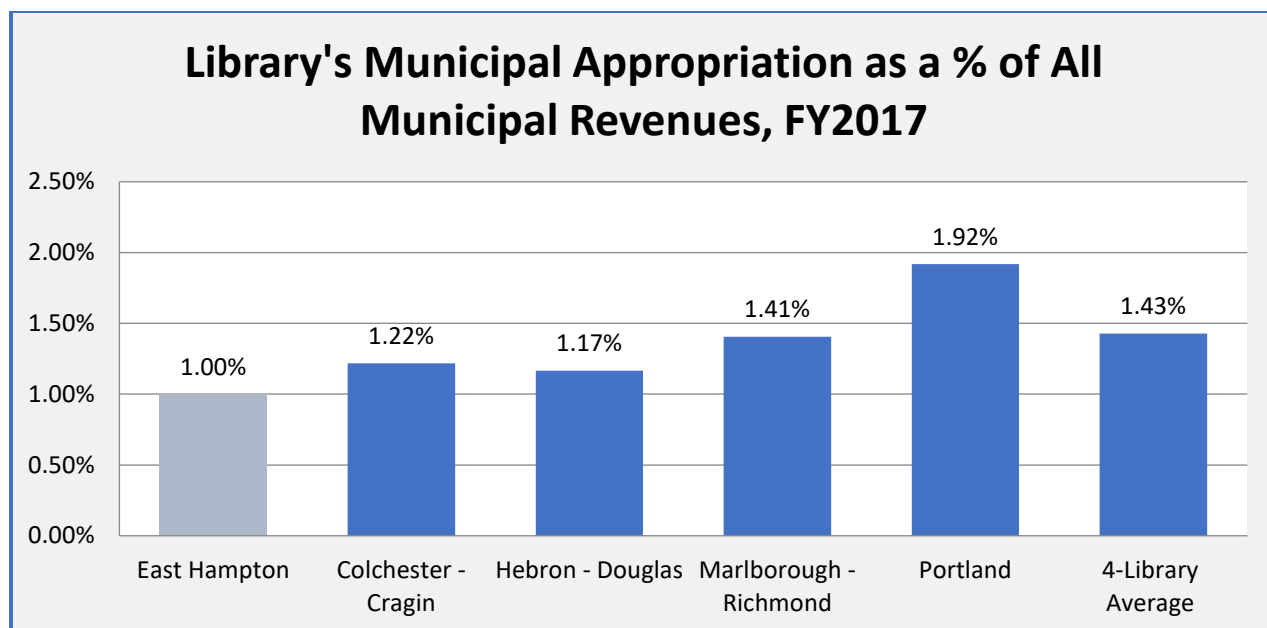
East Hampton's municipal appropriation was \$422,973 in FY 2016 / 2017. This represents less than 1% of the total municipal budget of \$44,260,716. The Town of East Hampton spends approximately \$34.25 per capita on library expenditures.

According to the 2017 Connecticut Public Libraries: A Statistical Report compiled annually by the Connecticut State Library, on average in FY16/17, municipalities in the State of Connecticut allocated 1.19% of their municipal budget towards their library and spend approximately \$47.34 per capita on library spending.

If East Hampton's library budget was in line with average state spending, the total library budget would be between \$550,000 to \$600,000.

Here is a comparison of our funding relative to surrounding similar towns.





#### **Budget Request Explanation**

#### **Reference and Young Adult Librarian**

##### *Budget Impact*

The East Hampton Public Library requests reinstating the position of Reference and Young Adult Librarian. The approximate budget request is \$49,500 plus benefits per year.

##### *History*

This position was previously established and fully funded. The previous Library Director held the position of Reference and Young Adult Librarian until approximately 2001. When she was promoted to library director she chose not to rehire for her former position and funding was eventually eliminated.

##### *Case for Request*

The Library offers no services or programs for teens or young adults beyond a collection of digital and physical materials for borrowing. We, also, cannot meet the research and technology needs of our community.

The job of Reference and Young Adult Librarian, is to serve the educational and research needs of the adult and young adult community. Without someone in this position, the Library Director does both the Director's job as well as the Librarian job. This situation is untenable. The Library Director's job is to manage the budget, staff, technology, facility, community relations and strategic planning – all things necessary to run a library. Both positions are equally important to serve the public but we cannot do both jobs well with only one person. We are asking to reinstate this position to fully serve the public in accordance with our mission.

An Adult/Teen Librarian would enable us to:

- Provide a safe hang-out space for teens after school as well as provide fun and education events throughout the year.
- Partner with the East Hampton Prevention Partnership in the schools to promote safe and healthy choices.
- Host class visits from the East Hampton Middle and High Schools to teach students research skills.
- Academic enrichment classes including homework help sessions and SAT prep classes.
- Work with community partners to instruct STEM and STEAM classes for young adults.
- Plan and execute a Teen Summer Reading program. Reading has been shown to be the most important factor in avoiding the student summer learning loss.
- Partner with teachers and school librarians for a coordinated curriculum.
- Deliver research assistance to the public.
- Plan, teach and facilitate technology classes and services to teach digital literacy to our adult population.
- Plan, teach and facilitate lectures, workshops and continuing education for adults.
- Archive and catalog our local history and genealogy collection to make it accessible to the public.
- Plan and execute Adult Summer Reading programs to encourage 'whole family' participation in summer reading initiatives.

#### *Staffing Comparisons to Other Nearby Towns*

The chart below demonstrates that the East Hampton Public Library is understaffed compared to our neighboring libraries.

| Town         | Population | Hours Open/Week | Full Time Employees | Part Time Employees | FTE Equivalents |
|--------------|------------|-----------------|---------------------|---------------------|-----------------|
| Glastonbury  | 34,000     | 66              | 10                  | 19                  | 19.5            |
| Colchester   | 16,000     | 47              | 7                   | 11                  | 12.5            |
| Portland     | 9,000      | 54              | 9                   | 4                   | 11              |
| East Haddam  | 9,000      | 48              | 6                   | 7                   | 9.5             |
| East Hampton | 13,000     | 51              | 3                   | 9                   | 7.25            |
| Marlborough  | 6,400      | 54              | 1                   | 9                   | 5.5             |

#### **Budget Request**

##### **Raising PT Wages to CT Library Association Minimums**

#### *Budget Impact*

To raise our Public Service Associate positions to be in line with CT Library Association minimums would be an increase of approximately \$20,000 per year.

#### *Case for Request*



The East Hampton Public Library employs seven part time public service associates. The lowest paid among them makes \$13.00 per hour.

The CT Library Association sets minimum hourly wages for three tiers of Library Technical Assistants. They recommend:

- \$13.75/hour for a Library Technical Assistant I
- \$17.60/hour for a Library Technical Assistant II
- \$20.30/hour for a Library Technical Assistant III

After reviewing the job descriptions for the Library Technical Assistant I, II and III positions, I believe that our Public Service Associates fall between tier I and tier II.

We recommend that the starting Public Service Associate hourly wage be raised to \$15 per hour, approximately a 15% increase from the current wage. I further recommend that we raise all other part time public service associate positions hourly wages by 15% to keep in line with the new starting wage.

During the summer of 2017, the Library tried to hire for 2 public service associate positions. We originally advertised the position at \$12.25 per hour. There were no qualified applicants.

We re-advertised for the same position at \$13.00 about a month later. While our position was open, the nearby towns of Berlin, Bristol, Cheshire, Mansfield, Marlborough and Portland were advertising for similar positions. East Hampton was \$2.50 lower than any other advertised job. This strongly hurts our ability to attract and retain qualified candidates.

#### *Comparisons to Other Nearby Towns*

The chart below documents the starting hourly wage of a similar position that was advertised during the same time frame.

| <b>Town</b>  | <b>Advertised<br/>Hourly PT<br/>Wage</b> |
|--------------|--|
| Portland     | \$21.18                                  |
| Mansfield    | \$19.16                                  |
| Berlin       | \$17.94                                  |
| Bristol      | \$17.13                                  |
| Marlborough  | \$17.00                                  |
| Cheshire     | \$15.50                                  |
| East Hampton | \$13.00                                  |

**Town of East Hampton**  
**Town Manager Recommended 2018-2019 Budget**

**CULTURE AND RECREATION**

|  |                                | 2017             | 2018           | 2018             | 2018             | 2019             | \$ Change From  |
|--|--------------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
|  |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget  |
| <b>01680681 - E Hampton Public Library</b> |                                |                  |                |                  |                  |                  |                 |
| 5110                                       | Full Time Salaries             | 165,050          | 165,201        | 165,201          | 104,023          | 170,459          | 5,258           |
| 5120                                       | Part Time/Seasonal Salaries    | 103,960          | 116,557        | 116,557          | 59,379           | 135,752          | 19,195          |
| 5140                                       | Longevity Pay                  | 1,000            | 800            | 800              | -                | 800              | -               |
| <b>SALARIES &amp; WAGES</b>                |                                | <b>270,010</b>   | <b>282,558</b> | <b>282,558</b>   | <b>163,402</b>   | <b>307,011</b>   | <b>24,453</b>   |
| 5220                                       | Social Security                | 16,437           | 17,519         | 17,519           | 10,041           | 18,985           | 1,466           |
| 5221                                       | Medicare                       | 3,844            | 4,097          | 4,097            | 2,348            | 4,440            | 343             |
| 5235                                       | DC Plan Contribution           | 1,047            | 3,468          | 3,468            | 1,627            | 3,538            | 70              |
| <b>EMPLOYEE BENEFITS</b>                   |                                | <b>21,327</b>    | <b>25,084</b>  | <b>25,084</b>    | <b>14,017</b>    | <b>26,963</b>    | <b>1,879</b>    |
| 5319                                       | Meetings/Conferences/Training  | 543              | 100            | 100              | 215              | 500              | 400             |
| 5350                                       | Digital Media Services         | 17,421           | 18,075         | 18,075           | 12,350           | 15,785           | (2,290)         |
| <b>PROFESSIONAL SVS.</b>                   |                                | <b>17,964</b>    | <b>18,175</b>  | <b>18,175</b>    | <b>12,565</b>    | <b>16,285</b>    | <b>(1,890)</b>  |
| 5430                                       | Bldg & Equip Maint/Repair      | 1,235            | 0              | -                | -                | -                | -               |
| 5440                                       | Rental                         | 10,494           | 10,392         | 10,392           | 10,937           | 17,792           | 7,400           |
| 5480                                       | Software Maintenance Agreement | 1,020            | 0              | -                | -                | -                | -               |
| <b>PURCH. PROP. SVS.</b>                   |                                | <b>12,749</b>    | <b>10,392</b>  | <b>10,392</b>    | <b>10,937</b>    | <b>17,792</b>    | <b>7,400</b>    |
| 5530                                       | Communications                 | 2,545            | 2,256          | 2,256            | 1,438            | 2,460            | 204             |
| 5580                                       | Staff Travel                   | 119              | 125            | 125              | 156              | 500              | 375             |
| 5590                                       | Other Purchased Services       | 10,084           | 8,000          | 8,000            | 2,304            | 5,500            | (2,500)         |
| <b>OTHER PURCH. SVS.</b>                   |                                | <b>12,747</b>    | <b>10,381</b>  | <b>10,381</b>    | <b>3,899</b>     | <b>8,460</b>     | <b>(1,921)</b>  |
| 5611                                       | Supplies/Materials/Minor Equip | 30,725           | 8,000          | 8,000            | 3,327            | 7,500            | (500)           |
| 5642                                       | Books/Periodicals              | 54,850           | 67,000         | 67,000           | 36,401           | 67,080           | 80              |
| 5690                                       | Other Supplies/Materials       | 47               | 0              | -                | -                | -                | -               |
| <b>SUPPLIES</b>                            |                                | <b>85,622</b>    | <b>75,000</b>  | <b>75,000</b>    | <b>39,727</b>    | <b>74,580</b>    | <b>(420)</b>    |
| 5810                                       | Dues and Fees                  | 1,101            | 1,383          | 1,383            | 12,111           | 1,460            | 77              |
| <b>OTHER</b>                               |                                | <b>1,101</b>     | <b>1,383</b>   | <b>1,383</b>     | <b>12,111</b>    | <b>1,460</b>     | <b>77</b>       |
| <b>Total E Hampton Public Library</b>      |                                | <b>\$421,521</b> | <b>422,973</b> | <b>\$422,973</b> | <b>\$256,659</b> | <b>\$452,551</b> | <b>\$29,578</b> |

% Change From Revised Budget    7.0 %

## MIDDLE HADDAM LIBRARY

### PROGRAM DESCRIPTION

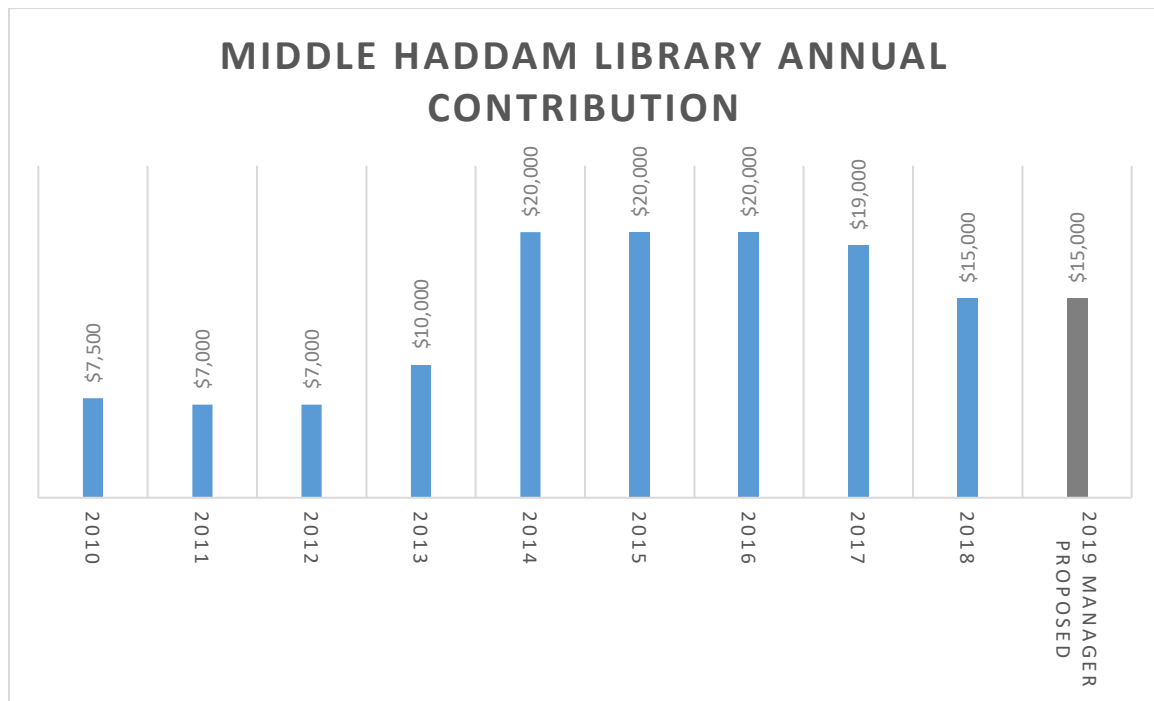
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

### HISTORY

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

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

### Funding History



## DEBT SERVICE PRINCIPAL

### PROGRAM DESCRIPTION

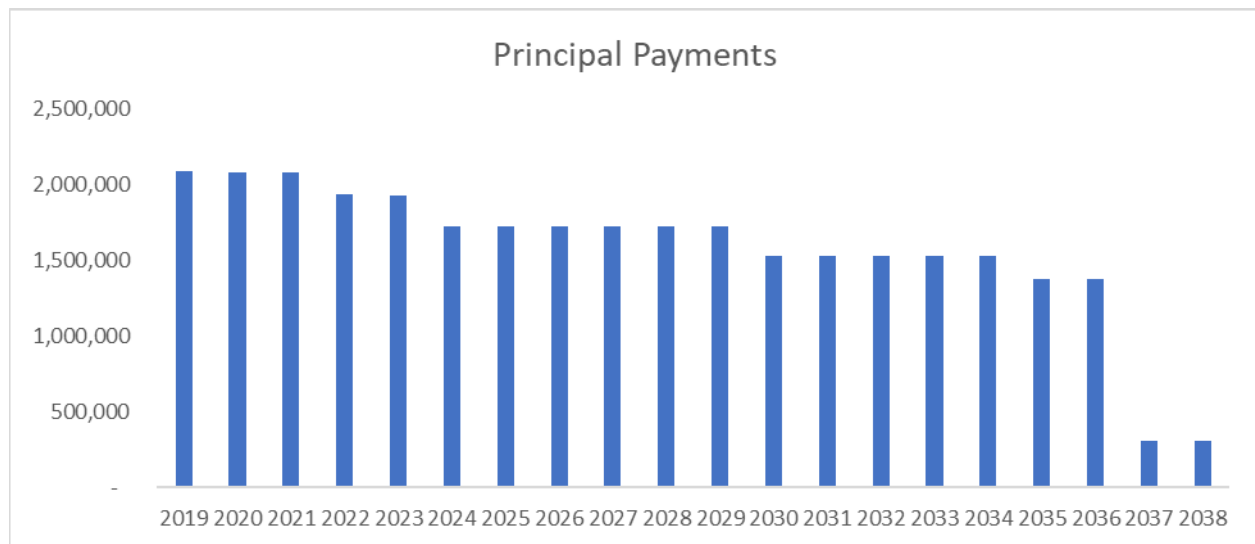
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects a \$380,000 increase from FY 2018. This increase is primarily due to the issuance of \$7,105,000 of bonds to pay for the High School renovation project and Public Works road projects. Debt payments relating to sewers are paid directly by the WPCA.

| DESCRIPTION                             | Issue Date | Maturity Date | Original Amount | Interest Rate | Actual 2017         | Budgeted 2018       | Proposed 2019       |
|---|------------|---------------|-----------------|---------------|---------------------|---------------------|---------------------|
| Public Works Infrastructure             | 4/15/2009  | 4/15/2029     | \$ 2,985,000    | 2.50 - 4.50%  | \$ 160,000          | \$ 160,000          | \$ 155,000          |
| 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%    | 105,000             | 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             | -                   |
| 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           | 1,060,000           |
| High School Renovation & Roads          | 09/14/2017 | 09/01/2037    | 7,105,000       | 2.00-5.00%    |                     |                     | 510,000             |
| <b>TOTALS</b>                           |            |               |                 |               | <b>\$ 1,705,000</b> | <b>\$ 1,705,000</b> | <b>\$ 2,085,000</b> |

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



## DEBT SERVICE INTEREST

### PROGRAM DESCRIPTION

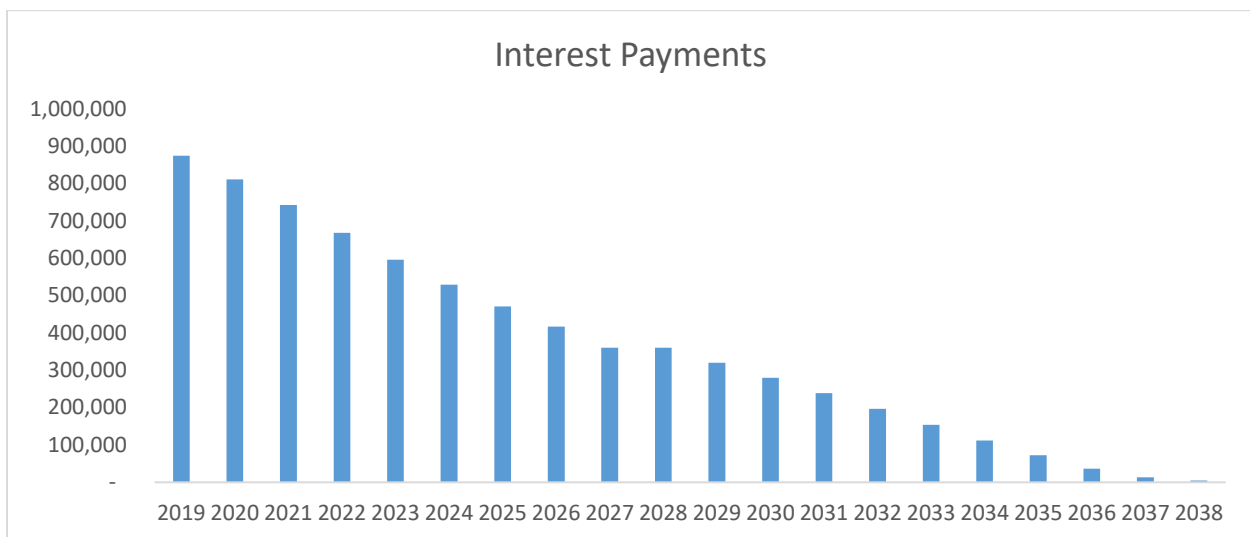
This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects an increase of \$59,673. The increase is primarily due to the issuance of \$7,105,000 of bonds to pay for the High School renovation project and Public Works road projects. Debt payments relating to sewers are paid directly by the WPCA.

| DESCRIPTION                             | Issue Date | Maturity Date | Original Amount | Interest Rate | Actual 2017       | Budgeted 2018     | Proposed 2019     |
|---|------------|---------------|-----------------|---------------|-------------------|-------------------|-------------------|
| Public Works Infrastructure             | 4/15/2009  | 4/15/2029     | \$ 2,985,000    | 2.50 - 4.50%  | \$ 74,625         | \$ 69,825         | \$ 64,908         |
| Public Water System                     | 2/1/2006   | 2/1/2021      | 712,200         | 3.40-5.00%    | 8,085             | 6,454             | 4,789             |
| School Water, Public Works & Recreation | 2/1/2006   | 2/1/2021      | 2,462,800       | 3.40-5.00%    | 19,853            | 16,046            | 12,161            |
| Athletic Facility / Fire Tankers        | 8/15/2002  | 8/15/2017     | 2,345,000       | 3.00-4.125%   | 7,656             | 2,578             | -                 |
| Memorial School, Public Works & Fire    | 8/15/2013  | 8/15/2033     | 3,885,000       | 2.00-4.00%    | 97,000            | 92,800            | 88,600            |
| High School Renovation & Roads          | 12/18/2015 | 07/15/2035    | 21,225,000      | 2.00-4.00%    | 612,409           | 546,724           | 515,455           |
| High School Renovation & Roads          | 09/14/2017 | 09/01/2037    | 7,105,000       | 2.00-5.00%    |                   | 81,075            | 189,262           |
| <b>TOTALS</b>                           |            |               |                 |               | <b>\$ 819,628</b> | <b>\$ 815,502</b> | <b>\$ 875,175</b> |

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 | BOE Computer Lease ^ | Public Works Truck ^ |    | TOTAL   |
|-------------|---------|--------------------|--------------------|--------------------|----------------------|----------------------|----|---------|
| 2019        | 185,495 | 26,491             | 26,854             | 29,372             | 33,000               | 28,000               | \$ | 329,211 |
| 2020        | 185,495 | 26,491             | 26,854             | 29,372             | 33,000               | 28,000               | \$ | 329,211 |
| 2021        | 92,748  | 26,491             | 26,854             | 29,372             | 33,000               | 28,000               | \$ | 236,464 |
| 2022        | -       | 26,491             | 26,854             | -                  | 33,000               | 28,000               | \$ | 114,344 |
| 2023        |         | -                  | 26,854             |                    |                      | 28,000               | \$ | 54,854  |
| 2024        |         |                    |                    |                    |                      | 28,000               | \$ | 28,000  |
| 2025        |         |                    |                    |                    |                      | 28,000               | \$ | 28,000  |

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

## **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 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 2018-2019**

| Category                         | Project Name  | Funding      | 2018 Approved     | 2019 Dept.        | 2019 Manager      |
|----------------------------------|---|--------------|-------------------|-------------------|-------------------|
| <b>EDUCATION</b>                 |   |              |                   |                   |                   |
| Buildings & Grounds              | Asbestos abatement and floor replacement  | General Fund |                   | 25,000            |                   |
| Buildings & Grounds              | Lobby/Building Access Control   | General Fund |                   |                   |                   |
| Buildings & Grounds              | School Safety   | General Fund | 50,000            | 20,000            |                   |
| Buildings & Grounds              | School security grant match   | General Fund | -                 |                   |                   |
| Buildings & Grounds              | Track resurface sinking fund  | General Fund | 15,000            |                   |                   |
| Buildings and Grounds            | High School Soccer Scoreboard   | General Fund |                   |                   |                   |
| Buildings and Grounds            | Interior Door Locks (All Schools) - School Safety   | General Fund |                   | 150,000           |                   |
| Buildings and Grounds            | HVAC RTU Equipment Replacement (Middle, Center & Memorial)  | General Fund | -                 | 30,000            |                   |
| Technology                       | Chromebooks - complete High School one to one - Lease Option - replaces/alternative to purchase above | Finance      | 110,000           |                   |                   |
| Technology                       | Chromebooks - 6th & 9th Grade   | Finance      | -                 | 80,500            |                   |
| Technology                       | Chromebooks - K-5   | Finance      |                   |                   |                   |
| Technology                       | Teacher Laptops   | Finance      |                   | 42,000            |                   |
| Technology                       | Infrastructure Security at Middle School  | General Fund | 25,000            |                   |                   |
| Technology                       | Upgrade Center School Wireless  | General Fund | 25,000            |                   |                   |
|                                  |   |              | <b>\$ 225,000</b> | <b>\$ 347,500</b> | <b>\$ 218,750</b> |
|                                  |   |              |                   |                   | <b>See Note</b>   |
| <b>CULTURE &amp; RECREATION</b>  |   |              |                   |                   |                   |
| Buildings & Grounds              | Exterior Paint - Community Center   | General Fund | \$ 7,500          |                   |                   |
| Buildings & Grounds              | Playscape Replacement at Memorial School (Sinking Fund)   | General Fund | -                 | 30,000            | 30,000            |
| Buildings & Grounds              | Roof Replacement - Community Center   | General Fund | 89,000            | 91,000            | 91,000            |
| Buildings and Grounds            | Gate at Sears Park  | General Fund |                   | 50,000            |                   |
| Buildings and Grounds            | Airline Trail Grant Match   | General Fund |                   | 25,000            | 25,000            |
| Buildings and Grounds            | Tennis Court Repairs  | General Fund |                   | 7,500             |                   |
| Buildings and Grounds            | Library Carpet Replacement  | General Fund |                   | 60,000            |                   |
| Buildings and Grounds            | Paint Library Interior  | General Fund |                   | 16,000            |                   |
|                                  |   |              | <b>\$ 96,500</b>  | <b>\$ 279,500</b> | <b>\$ 146,000</b> |
| <b>GENERAL GOVERNMENT</b>        |   |              |                   |                   |                   |
| Other                            | Revaluation   | General Fund | 15,000            | 50,000            | 50,000            |
| Technology                       | Upgrade servers / printers  | General Fund |                   | 20,000            | 20,000            |
| Technology                       | Upgrade/Enhance Software  | General Fund | -                 | 35,000            | 35,000            |
|                                  |   |              | <b>\$ 15,000</b>  | <b>\$ 105,000</b> | <b>\$ 105,000</b> |
| <b>HEALTH AND HUMAN SERVICES</b> |   |              |                   |                   |                   |
|                                  | <b>Cemetery Sinking Fund</b>  |              |                   |                   |                   |
| <b>PUBLIC SAFETY</b>             |   |              |                   |                   |                   |
| Buildings & Grounds              | Boiler Replacement - Fire Co. 1   | General Fund | \$ 38,696         | \$ -              | \$ -              |
| Buildings & Grounds              | Dry Hydrant Installations   | General Fund |                   | 7,500             | 7,500             |
| Buildings & Grounds              | Fire Department Facility Maintenance & Repair Sinking Fund  | General Fund | 30,000            | 50,000            | 30,000            |
| Buildings & Grounds              | Furnace Replacement Fire Co. 2  | General Fund | 12,000            |                   |                   |
| Buildings & Grounds              | Town Center Hydrant Dredging  | General Fund |                   | 38,000            | 38,000            |
| Equipment                        | Air Bottles   | General Fund |                   | 7,500             | 7,500             |
| Equipment                        | Trailers  | General Fund | 20,000            |                   |                   |
| Equipment                        | Turnout gear  | General Fund | 20,000            | 20,000            | 20,000            |

**TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2018-2019**

| Category            | Project Name                                   | Funding      | 2018 Approved     | 2019 Dept.          | 2019 Manager        |
|---------------------|--|--------------|-------------------|---------------------|---------------------|
| Equipment           | UTV  | General Fund | 20,000            |                     |                     |
| Other               | Glastonbury Dispatch                           | General Fund | 62,500            |                     |                     |
| Vehicles            | Cruisers and Conversion Equip.                 | General Fund | 70,000            | 79,606              | 79,606              |
| Vehicles            | Police Chief Replacement Vehicle               | General Fund |                   | 26,181              | 26,181              |
| Vehicles            | Replace Engine 212                             | Finance      |                   | 675,000             |                     |
| Vehicles            | Sinking Fund for Fire Department Rolling Stock | General Fund | 40,000            | 50,000              | 50,000              |
|                     |  |              | <b>\$ 313,196</b> | <b>\$ 953,787</b>   | <b>\$ 258,787</b>   |
|                     |  |              |                   |                     |                     |
| <b>PUBLIC WORKS</b> |  |              |                   |                     |                     |
| Equipment           | Paver  | Finance      | \$ -              | \$ 170,000          | \$ 170,000          |
| Equipment           | Truck plows / sanders                          | General Fund | 9,000             | 20,000              | 20,000              |
| Roads / Sidewalks   | Road Repair / Maintenance                      | General Fund | 225,000           | 243,100             | 243,100             |
| Roads / Sidewalks   | Road repairs (Private Roads)                   | General Fund | -                 | 10,000              | 10,000              |
| Roads / Sidewalks   | Sidewalk repair and replacement                | General Fund | 25,000            | 40,000              | 40,000              |
| Roads / Sidewalks   | Water quality infrastructure improvements      | General Fund | 40,000            | 75,000              | 75,000              |
| Vehicles            | Large Dump/Plow Truck                          | Finance      | -                 | 177,000             | 177,000             |
| Vehicles            | Vehicle equipment sinking fund                 | General Fund | 50,000            | 125,000             | 75,000              |
|                     |  |              | <b>\$ 349,000</b> | <b>\$ 860,100</b>   | <b>\$ 810,100</b>   |
|                     |  |              |                   |                     |                     |
|                     |  | <b>TOTAL</b> | <b>\$ 998,696</b> | <b>\$ 2,545,887</b> | <b>\$ 1,538,637</b> |

|                        |                   |                     |                     |
|------------------------|-------------------|---------------------|---------------------|
| <b>TOTAL EDUCATION</b> | <b>\$ 225,000</b> | <b>\$ 347,500</b>   | <b>\$ 218,750</b>   |
| <b>TOTAL TOWN</b>      | <b>\$ 773,696</b> | <b>\$ 2,198,387</b> | <b>\$ 1,319,887</b> |

|                             | 2018 Approved     | 2019 Department     | 2019 Town Manager   |
|-----------------------------|-------------------|---------------------|---------------------|
| Cash                        | \$ 778,000        | \$ 1,447,587        | \$ 1,072,087        |
| Finance                     | \$ 110,000        | \$ 932,500          | \$ 300,750          |
| Natural Gas Project Balance | \$ 35,696         | \$ 90,800           | \$ 90,800           |
| LOCIP                       | \$ 75,000         | \$ 75,000           | \$ 75,000           |
| <b>TOTAL</b>                | <b>\$ 998,696</b> | <b>\$ 2,545,887</b> | <b>\$ 1,538,637</b> |

Note: The Town Manager is recommending a total amount of funding for Education and not individual projects.  
The Board of Education will recommend a priority to the Capital Committee.

## Transfers Out To Other Funds

The general fund makes contributions to other funds as a way to finance activities. The following is a list of funds that are recommended for funding:

**Capital Reserve fund (\$1,072,087)** – Annual transfer to fund requested capital improvement projects.

**Compensated Absences (\$40,000)** – Annual transfer to provide funding to establish reserves to cover the cost of employees sick and vacation payments at retirement.