

# TOWN OF EAST HAMPTON

## ORDINANCE PROHIBITING THE STORAGE, DISPOSAL OR USE OF WASTE FROM OIL AND GAS EXPLORATION OR EXTRACTION ACTIVITIES, OR ANY DERIVATIVE THEREOF, IN THE TOWN OF EAST HAMPTON, CONNECTICUT.

### Section 1. Prohibitions.

- A. The application of natural gas waste or oil waste, whether or not such waste has received Beneficial Use Determination or other approval for use by DEEP (Department of Energy & Environmental Protection) or any other regulatory body, on any road or real property located within the Town for any purpose is prohibited.
- B. The introduction of natural gas waste or oil waste into any solid waste facility within or operated by the Town is prohibited.
- C. The introduction of natural gas waste or oil waste into any waste water treatment facility within or operated by the Town is prohibited.
- D. The storage, disposal, sale, acquisition, handling, treatment and/or processing of waste from natural gas or oil extraction activities is prohibited within the Town.

### Section 2. Provision to be included in bids and contracts for construction or maintenance of Town roads and real property.

- A. All bids and contracts related to the purchase or acquisition of materials to be used to construct or maintain any publicly owned and/or maintained road or real property within the Town shall include a provision stating that the materials shall not contain natural gas waste or oil waste.
- B. All bids and contracts related to the solicitation of services to construct or maintain any publicly owned and/or maintained road or real property within the Town shall include a provision stating that no materials containing natural gas waste or oil waste shall be utilized in providing such services to the Town.
- C. The following statement, which shall be a sworn statement under penalty of perjury, shall be included in all bids related to the purchase or acquisition of materials to be used to construct or maintain any publicly owned and/or maintained road or real property within the Town and all bids related to the solicitation of services to construct or maintain any publicly owned and/or maintained road or real property within the Town: "We \_\_\_\_\_ hereby submit a bid for materials, equipment and/or labor to the Town of EAST HAMPTON. The bid is for bid documents titled \_\_\_\_\_. We hereby certify under penalty of perjury that, if this bid is selected, no natural gas waste or oil waste will be used by the undersigned bidder in the performance of the contract. We further certify that no subcontractor, agent or vendor will be allowed or permitted to use materials containing natural gas waste or oil waste."

### Section 3. Penalties.

In addition to any other remedy the Town has in law or equity, the Town Council or their designee is authorized to issue written orders ordering any person in violation of this ordinance to cease activities which do or may violate this ordinance and to desist from the same. Where such activities cause damage or injury to property within the Town, whether such property be land, a road, a building, an aquifer, a well, water course or other asset, public or private, the Town Council or their designee may order such person to remedy the damage or injury and to restore, at such person's sole cost and expense, the property to the condition in which it was prior to such damage or injury.

A violation of this ordinance may be punished by a fine of \$250 per violation, with each day any violation of this ordinance shall continue constituting a separate offense. Any person receiving a cease and desist or remedial order or fine from the Town Council or their designee may appeal in accordance with the Town's Code of Ordinances.

## **Section 4. Definitions.**

As used in this article, the following terms shall have the meanings indicated:

**APPLICATION** - The physical act of placing or spreading natural gas waste or oil waste on any road or real property located within the Town of EAST HAMPTON.

**HYDRAULIC FRACTURING** - The fracturing of underground rock formations, including shale and non-shale formations, by man-made fluid-driven techniques for the purpose of stimulating oil, natural gas, or other subsurface hydrocarbon production.

**NATURAL GAS EXTRACTION ACTIVITIES** - All geologic or geophysical activities related to the exploration for or extraction of natural gas, including, but not limited to, core and rotary drilling and hydraulic fracturing.

**NATURAL GAS WASTE** -

- A. Any liquid or solid waste or its constituents, that is generated as a result of natural gas extraction activities, which may consist of water, brine, chemicals, naturally occurring radioactive materials, heavy metals, or other contaminants;
- B. Leachate from solid wastes associated with natural gas extraction activities;
- C. Any waste that is generated as a result of or in association with the underground storage of natural gas;
- D. Any waste that is generated as a result of or in association with liquefied petroleum gas well storage operations; and
- E. Any products or byproducts resulting from the treatment, processing, or modification of any of the above wastes.

**OIL EXTRACTION ACTIVITIES** - All geologic or geophysical activities related to the exploration for or extraction of oil, including, but not limited to, core and rotary drilling and hydraulic fracturing.

**OIL WASTE** -

- A. Any liquid or solid waste or its constituents that is generated as a result of oil extraction activities, which may consist of water, brine, chemicals, naturally occurring radioactive materials, heavy metals, or other contaminants;
- B. Leachate from solid wastes associated with oil extraction activities; and
- C. Any products or byproducts resulting from the treatment, processing, or modification of any of the above wastes.

**TOWN** - The Town of EAST HAMPTON.

## **Section 5. Transportation.**

Nothing in this ordinance shall be interpreted to ban the transportation of any product or by-product described herein on any roadway through the Town.

## Examples of Penalties Language in Waste Ban Ordinances Passed in CT

See Savings Clause at end for Windsor

### **Middletown:**

#### Penalties

In response to a violation of this Ordinance, the City may require remediation of any damage done to any land, road, building, aquifer, well, watercourse, air quality or other asset, be it public or private, within the City of Middletown. The City may also impose fines in the amount of two hundred and fifty dollars (\$250.00) per violation per day for any violation of this Ordinance and any other remedies allowable under the law.

### **Branford:**

#### Penalties.

This ordinance shall apply to any and all actions occurring on or after the effective date of this ordinance. The Town is empowered to issue "Cease and Desist" orders in case of any violation of the Prohibitions and Provision stated above in Sections 1 and 2. It is further empowered to require remediation of any damage done to any land, road, building, aquifer, well, water course, air quality or other asset, be it public or private, within the Town of Branford.

Any person who violates this ordinance shall be liable for a civil penalty of not less than one thousand dollars, nor more than ten thousand dollars for each day of the violation (per CGS 22a-250(h)) *Littering or dumping prohibited. Orders. Procedures. Penalties.*

### **Portland:**

#### Penalties

This ordinance shall apply to any and all actions occurring on or after the effective date of this ordinance. In response to a violation of this ordinance, the Town is empowered to a) issue "Cease and Desist" orders demanding abatement of the violation, b) seek any appropriate legal relief, including immediate injunctive relief, as a result of any violation of this ordinance; c) file a complaint with any other proper authority; and d) to require remediation of any damage done to any land, road, building, aquifer, well, watercourse, air quality or other asset, be it public or private, within the Town of Portland. The Town may impose fines in any amounts it deems necessary and to recoup from the offending person(s), jointly and severally, all costs, including experts, consultants and reasonable attorney's fees, that it incurs as a result of having to prosecute or remediate any infraction of this ordinance.

### **Windsor:**

#### Sec. 4. Penalties for offenses.

This article shall apply to any and all actions occurring on or after the effective date of this article. The Town is empowered to issue "cease and desist" orders in case of any violation of the prohibitions and provisions stated above in Section 2 and Section 3. It is further empowered to require remediation of any damage done to any land, road, building, aquifer, well, watercourse, air quality or other asset, be it public or private, within the Town of Windsor. It may impose fines in any amounts it deems necessary with any and all infractions against this article.

#### See. 5. Savings Clause

The enactment of this Ordinance shall not operate as an abatement of any action or proceeding previously taken, now pending, or taken prior to the effective date of this Ordinance. All said actions and proceedings are hereby ratified to be continued.

# Town of East Hampton

CONNECTICUT

**FISCAL YEAR 2017-2018**

## **Board of Finance Proposed Budget For Town Council**



**April 10, 2017**

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**July 1, 2017 - June 30, 2018**

	Actual 2015-2016	Original 2016-2017	Revised 2016-2017	Board of Finance Proposed 2017-2018	INCREASE/ (DECREASE)	2017 to 2018 Percent Change From Revised Bud.
<b>EXPENDITURES</b>						
EDUCATION	\$ 28,757,728	\$ 29,058,285	\$ 29,058,285	\$ 30,047,971	\$ 989,686	3.41%
<b>TOWN OPERATIONS</b>						
ADMINISTRATION & FINANCE	3,405,829	3,724,144	4,132,281	4,254,851	122,570	2.97%
PUBLIC SAFETY	2,373,699	2,507,339	2,377,677	2,476,505	98,828	4.16%
HEALTH & HUMAN SERVICES	397,320	422,844	406,718	422,727	16,009	3.94%
CULTURE & RECREATION	1,002,582	1,013,624	965,153	964,805	(348)	-0.04%
REGULATORY	422,147	362,902	326,454	358,848	32,394	9.92%
PUBLIC WORKS	2,175,339	2,238,320	2,115,864	2,130,171	14,307	0.68%
<b>TRANSFERS TO OTHER FUNDS</b>						
VILLAGE WATER SYSTEM	-	-	-	-		
OTHER FUNDS	37,500	37,500	57,500	37,500	(20,000)	-34.78%
CAPITAL IMPROVEMENT	1,454,418	685,549	770,549	778,000	7,451	0.97%
DEBT SERVICE	1,068,094	2,741,123	2,741,123	2,789,341	48,218	1.76%
<b>TOTAL EXPENDITURES</b>	<b>\$ 41,094,656</b>	<b>\$ 42,791,630</b>	<b>\$ 42,951,604</b>	<b>\$ 44,260,719</b>	<b>\$ 1,309,115</b>	<b>3.05%</b>
<b>REVENUES</b>						
FEDERAL REVENUES	\$ 2,128	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,802,132	7,631,006	7,631,006	6,017,272	(1,613,734)	-21.15%
GRANTS - STATE OF CT (OTHER)	533,064	790,138	790,138	916,389	126,251	15.98%
LICENSES, PERMITS AND FEES	532,242	472,060	472,060	479,825	7,765	1.64%
OTHER REVENUE	84,650	61,716	61,716	66,225	4,509	7.31%
INVESTMENT INCOME	21,548	22,500	22,500	22,500	-	0.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	1,019,479	938,500	938,500	1,058,500	120,000	12.79%
TRANSFERS FROM OTHER FUNDS	80,505	424,505	424,505	129,113	(295,392)	-69.59%
VOLUNTEER TAX ABATEMENT		(60,000)	(60,000)	(60,000)	-	0.00%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	<b>\$ 10,075,748</b>	<b>\$ 10,280,425</b>	<b>\$ 10,280,425</b>	<b>\$ 8,629,824</b>	<b>\$ (1,650,601)</b>	<b>-16.06%</b>
<b>FUND BALANCE (see Note)</b>			\$ 159,974	-	(159,974)	
<b>PROPERTY TAXES (CURRENT)</b>	<b>\$ 30,913,906</b>	<b>\$ 32,511,205</b>	<b>\$ 32,511,205</b>	<b>\$ 35,630,895</b>		
<b>TOTAL REVENUES</b>	<b>\$ 40,989,654</b>	<b>\$ 42,791,630</b>	<b>\$ 42,951,604</b>	<b>\$ 44,260,719</b>	<b>\$ 1,309,115</b>	<b>3.05%</b>
<b>NET GRAND LIST</b>	<b>\$ 1,143,169,752</b>	<b>\$ 1,126,689,437</b>	<b>\$ 1,126,689,437</b>	<b>\$ 1,126,000,000</b>		
<b>VALUE OF MILL</b>	<b>\$ 1,120,306</b>	<b>\$ 1,104,156</b>	<b>\$ 1,104,156</b>	<b>\$ 1,105,732</b>		
<b>ESTIMATED COLLECTION RATE</b>	<b>98.00%</b>	<b>98.00%</b>	<b>98.00%</b>	<b>98.20%</b>		
<b>CALCULATED MILL RATE</b>	<b>27.78</b>	<b>29.44</b>	<b>29.44</b>	<b>32.22</b>	<b>2.78</b>	<b>9.44%</b>

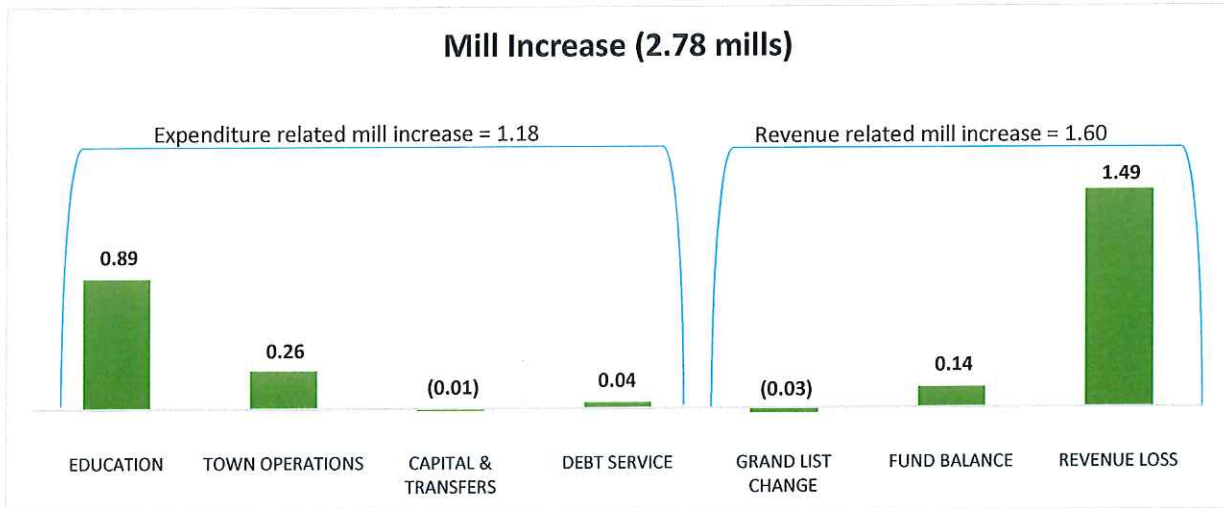
Note: The Use of Fund Balance (FY2016) was for the following items:

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

**Town of East Hampton  
Fiscal Year 2017-2018 Board of Finance Proposed Budget**

**BUDGET SUMMARY**

	<u>TOWN BUDGET</u>				<u>GRAND TOTAL</u>
	<u>EDUCATION</u>	<u>TOWN</u>	<u>DEBT SERVICE</u>	<u>TRANSFERS &amp; CAPITAL</u>	
Expenditures	\$ 30,047,971	\$ 10,607,907	\$ 2,789,341	\$ 815,500	\$ 44,260,719
Estimated Revenue	6,017,272	2,612,552			\$ 8,629,824
Amount to be Raised by Taxation	24,030,699	7,995,355	2,789,341	815,500	35,630,895
<b>MILLS</b>	<b><u>21.73</u></b>	<b><u>7.23</u></b>	<b><u>2.52</u></b>	<b><u>0.74</u></b>	<b><u>32.22</u></b>



**Example of Estimated Taxes**

**2017-2018**

<b>Proposed Mill Rate</b>	<b>32.22</b>
<b>Proposed Mill Rate Change</b>	<b>2.78</b>

**Example of Estimated Taxes**

<b>Market Value</b>	<b>Assessment</b>	<b>Taxes</b>	<b>Yearly Increase</b>	<b>Monthly Increase</b>
\$ 142,857	\$ 100,000	\$ 3,222	\$ 278	\$ 23
\$ 214,286	\$ 150,000	\$ 4,833	\$ 417	\$ 35
\$ 285,714	\$ 200,000	\$ 6,444	\$ 556	\$ 46
\$ 357,143	\$ 250,000	\$ 8,055	\$ 695	\$ 58
\$ 428,571	\$ 300,000	\$ 9,666	\$ 834	\$ 70
\$ 714,286	\$ 500,000	\$ 16,110	\$ 1,390	\$ 116

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

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



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

	Actual 2015-2016	Original 2016-2017	Revised 2016-2017	Budget 2017-2018	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
Use of Schools	40	-	-	-	-	
Finance Department	8,719	1,000	1,000	1,000	-	0.0%
Community Room Rental	-	150	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	19,873	15,000	15,000	15,000	-	0.0%
Sears Park Boat Passes	4,050	3,000	3,000	3,000	-	0.0%
Pavilion Rental	975	750	750	975	225	30.0%
Library Receipts	9,694	9,000	9,000	9,000	-	0.0%
Cell tower rent	28,566	28,566	28,566	32,850	4,284	15.0%
Insurance reimbursement	9,071	-	-	-	-	
Sale of food at Sears Park	3,662	2,250	2,250	2,250	-	0.0%
Miscellaneous	-	2,000	2,000	2,000	-	0.0%
<b>Total</b>	<b>84,650</b>	<b>61,716</b>	<b>61,716</b>	<b>66,225</b>	<b>4,509</b>	<b>7.3%</b>
<b>INTEREST INCOME</b>						
	<b>21,548</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>-</b>	<b>0.0%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	281,823	245,000	245,000	300,000	55,000	22.4%
Back Taxes	482,185	450,000	450,000	490,000	40,000	8.9%
Interest on back taxes	253,071	240,000	240,000	265,000	25,000	10.4%
Lien Fees	2,400	3,500	3,500	3,500	-	0.0%
<b>Total</b>	<b>1,019,479</b>	<b>938,500</b>	<b>938,500</b>	<b>1,058,500</b>	<b>120,000</b>	<b>12.8%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
Capital Reserve Fund	56,000	400,000	400,000	104,608	(295,392)	-73.8%
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	24,505	24,505	24,505	24,505	-	0.0%
<b>Total</b>	<b>80,505</b>	<b>424,505</b>	<b>424,505</b>	<b>129,113</b>	<b>(295,392)</b>	<b>-69.6%</b>
<b>VOLUNTEER TAX ABATEMENT</b>						
	-	(60,000)	(60,000)	(60,000)	-	0.0%
<b>USE OF FUND BALANCE (Additional Appropriations)</b>						
		-	159,974	-	(159,974)	
<b>CURRENT TAXES</b>						
	<b>30,913,906</b>	<b>32,511,205</b>	<b>32,511,205</b>	<b>35,630,895</b>	<b>3,119,690</b>	<b>9.6%</b>
<b>TOTAL REVENUES</b>	<b>\$ 40,989,654</b>	<b>\$ 42,791,630</b>	<b>\$ 42,951,604</b>	<b>\$ 44,260,719</b>	<b>\$ 1,309,115</b>	<b>3.0%</b>

TOWN OF EAST HAMPTON  
 BOARD OF FINANCE PROPOSED BUDGET  
 JULY 1, 2017 - JUNE 30, 2018

2017-2018

	ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes	4/10/2017 Board of Finance Changes	Board of Finance		Increase (Decrease)	Percent Change
							Proposed 2017-2018	FY 2017 (Revised) to FY 2018		
<b>ADMINISTRATION &amp; FINANCE</b>										
TOWN MANAGER'S DEPARTMENT	\$ 332,151	\$ 338,668	\$ 323,181	\$ 326,079	\$ -		\$ 326,079	\$ 2,898	0.9%	
COUNCIL - SPECIAL PROGRAMS	29,592	24,539	24,415	24,073			24,073	(342)	-1.4%	
LEGAL DEFENSE & FEES	155,521	144,000	144,000	144,000		(17,000)	127,000	(17,000)	-11.8%	
TOWN HALL & HUMAN SVS. ANNEX	262,582	255,019	255,019	259,227		(4,500)	254,727	(292)	-0.1%	
FINANCE AND ACCOUNTING	457,186	466,414	424,393	432,445			432,445	8,052	1.9%	
COLLECTOR OF REVENUE	168,836	175,317	161,272	165,834			165,834	4,562	2.8%	
ASSESSOR'S OFFICE	177,557	187,316	171,518	173,888		160	174,048	2,530	1.5%	
BOARD OF ASSESSMENT APPEALS	185	1,722	1,677	1,462		(1,462)	-	(1,677)	-100.0%	
TOWN CLERK'S OFFICE	166,248	170,194	154,652	156,941			156,941	2,289	1.5%	
REGISTRARS/ELECTIONS	44,721	48,671	48,671	52,086		(3,415)	48,671	-	0.0%	
PROBATE COURT	14,221	14,328	14,328	16,244			16,244	1,916	13.4%	
GENERAL INSURANCE	323,215	389,225	389,225	476,009			476,009	86,784	22.3%	
EMPLOYEE BENEFITS (See note)	1,186,030	1,348,726	1,859,925	2,196,419	(432,619)	65,500	1,829,300	(30,625)	-1.6%	
INFORMATION TECHNOLOGY	87,784	90,005	90,005	106,480	(3,000)		103,480	13,475	15.0%	
CONTINGENCY	-	20,000	20,000	20,000			20,000	-	0.0%	
CNG COMMUNITY CONTRIBUTION	-	50,000	50,000	100,000			100,000	50,000	100.0%	
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>3,405,829</b>	<b>3,724,144</b>	<b>4,132,281</b>	<b>4,651,187</b>	<b>(435,619)</b>	<b>39,283</b>	<b>4,254,851</b>	<b>122,570</b>	<b>3.0%</b>	
<b>PUBLIC SAFETY</b>										
POLICE ADMINISTRATION	313,960	332,884	320,783	322,473	(896)		321,577	794	0.2%	
POLICE REGULAR PATROL	1,511,151	1,512,651	1,395,226	1,509,466	(34,398)		1,475,068	79,842	5.7%	
LAKE PATROL/BOAT REGISTRATIONS	997	1,859	1,723	1,723			1,723	-	0.0%	
ANIMAL CONTROL	43,921	45,290	45,290	46,620			46,620	1,330	2.9%	
FIRE DEPARTMENT	239,061	262,884	262,884	262,884			262,884	-	0.0%	
FIRE MARSHAL	47,107	33,019	33,019	77,975	(28,457)	(1,411)	48,107	15,088	45.7%	
TOWN CENTER FIRE SYSTEM	4,312	9,238	9,238	9,350	(1,300)		8,050	(1,188)	-12.9%	
AMBULANCE SERVICES	692	19,500	19,500	19,500		(3,000)	16,500	(3,000)	-15.4%	
CIVIL PREPAREDNESS / L.E.P.C	15,232	15,939	15,939	15,901			15,901	(38)	-0.2%	
PUBLIC SAFETY DISPATCH	140,127	220,075	220,075	220,075			220,075	-	0.0%	
STREET LIGHTING	57,139	54,000	54,000	60,000			60,000	6,000	11.1%	
<b>TOTAL PUBLIC SAFETY</b>	<b>2,373,699</b>	<b>2,507,339</b>	<b>2,377,677</b>	<b>2,545,967</b>	<b>(65,051)</b>	<b>(4,411)</b>	<b>2,476,505</b>	<b>98,828</b>	<b>4.2%</b>	
<b>HEALTH AND HUMAN SERVICES</b>										
CHATHAM HEALTH DISTRICT ASSESSMENT	121,341	132,602	132,602	138,569			138,569	5,967	4.5%	

TOWN OF EAST HAMPTON  
 BOARD OF FINANCE PROPOSED BUDGET  
 JULY 1, 2017 - JUNE 30, 2018

2017-2018

	ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes	4/10/2017 Board of Finance Changes	Board of Finance		FY 2017 (Revised) to FY 2018
							Proposed 2017-2018	Increase (Decrease)	
HUMAN SERVICES	100,523	103,210	94,119	102,219	(4,893)	(5,000)	92,326	(1,793)	-1.9%
SENIOR CENTER	112,508	121,732	114,697	117,507		10,000	127,507	12,810	11.2%
TRANSPORTATION	52,600	52,600	52,600	52,600			52,600	-	0.0%
COMMUNITY SERVICES	5,175	5,250	5,250	5,725			5,725	475	9.0%
CEMETERY CARE	4,987	5,000	5,000	5,000			5,000	-	0.0%
COMMISSION ON AGING	186	2,450	2,450	2,450		(1,450)	1,000	(1,450)	-59.2%
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>397,320</b>	<b>422,844</b>	<b>406,718</b>	<b>424,070</b>	<b>(4,893)</b>	<b>3,550</b>	<b>422,727</b>	<b>16,009</b>	<b>3.9%</b>
<b>CULTURE AND RECREATION</b>									
PARK & RECREATION	390,992	397,933	374,858	384,239	(6,950)		377,289	2,431	0.6%
ARTS & CULTURAL COMMISSION	1,891	2,500	2,500	3,085		(1,500)	1,585	(915)	-36.6%
E H COMMUNITY CENTER	146,736	148,424	141,728	155,072	(1,000)	(6,114)	147,958	6,230	4.4%
E HAMPTON PUBLIC LIBRARY	442,963	445,767	427,067	430,973		(8,000)	422,973	(4,094)	-1.0%
MIDDLE HADDAM LIBRARY	20,000	19,000	19,000	20,000	(5,000)		15,000	(4,000)	-21.1%
<b>TOTAL CULTURE AND RECREATION</b>	<b>1,002,582</b>	<b>1,013,624</b>	<b>965,153</b>	<b>993,369</b>	<b>(12,950)</b>	<b>(15,614)</b>	<b>964,805</b>	<b>(348)</b>	<b>0.0%</b>
<b>REGULATORY</b>									
PLANNING, ZONING & BUILDING	332,099	341,974	305,704	373,642	(43,275)		330,367	24,663	8.1%
ECONOMIC DEVELOPMENT	4,218	4,865	4,796	4,527			4,527	(269)	-5.6%
CONSERVATION AND LAKE COMMISSION	84,249	13,737	13,677	48,477	(26,800)		21,677	8,000	58.5%
REDEVELOPMENT AGENCY	841	1,526	1,477	1,477			1,477	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	740	800	800	800			800	-	0.0%
<b>TOTAL REGULATORY</b>	<b>422,147</b>	<b>362,902</b>	<b>326,454</b>	<b>428,923</b>	<b>(70,075)</b>	<b>-</b>	<b>358,848</b>	<b>32,394</b>	<b>9.9%</b>
<b>PUBLIC WORKS</b>									
PUBLIC WORK DEPARTMENT	1,400,803	1,452,885	1,334,198	1,370,165	(7,600)	(4,400)	1,358,165	23,967	1.8%
ENGINEERING	73,015	50,000	50,000	50,000			50,000	-	0.0%
TOWN GARAGE	72,543	78,536	78,536	80,728	(900)	(4,000)	76,428	(2,108)	-2.7%
TOWNWIDE MOTOR FUEL	134,933	136,245	136,245	136,245		(2,000)	134,245	(2,000)	-1.5%
ROAD MATERIALS	346,632	365,925	365,925	400,925	(35,000)	(10,000)	355,925	(10,000)	-2.7%
TRANSFER STATION	144,929	152,129	148,360	152,808			152,808	4,448	3.0%
SEPTAGE DISPOSAL	2,484	2,600	2,600	2,600			2,600	-	0.0%
<b>TOTAL PUBLIC WORKS</b>	<b>2,175,339</b>	<b>2,238,320</b>	<b>2,115,864</b>	<b>2,193,471</b>	<b>(42,900)</b>	<b>(20,400)</b>	<b>2,130,171</b>	<b>14,307</b>	<b>0.68%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>9,776,916</b>	<b>10,269,173</b>	<b>10,324,147</b>	<b>11,236,987</b>	<b>(631,488)</b>	<b>2,408</b>	<b>10,607,907</b>	<b>283,760</b>	<b>2.75%</b>

TOWN OF EAST HAMPTON  
 BOARD OF FINANCE PROPOSED BUDGET  
 JULY 1, 2017 - JUNE 30, 2018

2017-2018

	ACTUAL 2015-2016	ORIGINAL 2016-2017	REVISED 2016-2017	Department 2017-2018	Town Manager Changes	4/10/2017 Board of Finance Changes	Board of Finance		Increase (Decrease)	Percent Change
							Proposed 2017-2018	FY 2017 (Revised) to FY 2018		
<i>DEBT SERVICE (includes tax exempt leases)</i>	1,068,094	2,741,123	2,741,123	2,789,341	-		2,789,341		48,218	1.76%
<b>CONTRIBUTIONS TO OTHER FUNDS</b>										
TRANSFER TO CAPITAL RESERVE FUND	1,454,418	685,549	770,549	1,066,000	(288,000)	-	778,000		7,451	1.0%
TRANSFER TO COMP. ABSENCES FUND	37,500	37,500	37,500	37,500			37,500		-	0.0%
TRANSFER TO PARKS & REC. SPECIAL REV.			20,000						(20,000)	-100.0%
<b>TOTAL CONTRIBUTIONS TO OTHER FUNDS</b>	<b>1,491,918</b>	<b>723,049</b>	<b>828,049</b>	<b>1,103,500</b>	<b>(288,000)</b>	<b>-</b>	<b>815,500</b>		<b>(12,549)</b>	<b>-1.5%</b>
<b>TOWN TOTAL</b>	<b>12,336,928</b>	<b>13,733,345</b>	<b>13,893,319</b>	<b>15,129,828</b>	<b>(919,488)</b>	<b>2,408</b>	<b>14,212,748</b>		<b>319,429</b>	<b>2.30%</b>
<b>EDUCATION</b>	<b>28,757,728</b>	<b>29,058,285</b>	<b>29,058,285</b>	<b>31,747,971</b>	<b>-</b>	<b>(1,700,000)</b>	<b>30,047,971</b>		<b>989,686</b>	<b>3.41%</b>
<b>TOTAL</b>	<b>\$ 41,094,656</b>	<b>\$ 42,791,630</b>	<b>\$ 42,951,604</b>	<b>\$ 46,877,799</b>	<b>(919,488)</b>	<b>(1,697,592)</b>	<b>\$ 44,260,719</b>		<b>\$ 1,309,115</b>	<b>3.05%</b>

Note: Defined benefit pension contributions previously reported in department budgets are now budgeted for in employee benefits. Fiscal year 2017 budgeted amounts have been reclassified to the employee benefit account for comparative purposes.

TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2017-2018

12-8-2016

4-10-2017 (Proposed)

Category	Project Name	Funding	Status / Comments	2018 Department	2018 Manager	2018 Committee	2018 Manager Revised	2018 Board of Finance
<b>EDUCATION</b>								
Buildings & Grounds	School Safety	General Fund	In-process	30,000	30,000	30,000	30,000	50,000
Buildings & Grounds	Track resurface sinking fund	General Fund	Open	15,000	15,000	15,000	15,000	15,000
Buildings & Grounds	Asbestos abatement	General Fund	NEW 2018	14,000	-	-	-	-
Buildings & Grounds	Center School Boiler Replacement with Heating/HVAC Air Quality Upgrade	Finance	NEW 2018 (Looking for approval prior to 7-4-17)	1,085,000	1,085,000	-	-	-
Buildings & Grounds	Floor Tile and Carpet	General Fund	NEW 2018	24,000	-	-	-	-
Buildings & Grounds	HVAC RTU Equipment Replacement	General Fund	NEW 2018	40,000	-	-	-	-
Buildings & Grounds	Middle School Accessible Walkway to Athletic Fields	General Fund	NEW 2018	15,000	-	-	-	-
Buildings & Grounds	Bathroom Upgrades - All schools	General Fund	NEW 2018	12,000	-	-	-	-
Technology	Chromebooks - complete High School one to one - Lease Option - replaces/alternative to purchase above	Finance	NEW 2018	110,000	-	110,000	110,000	110,000
Technology	Chromebooks - complete High School one to one - purchase Option	General Fund	NEW 2018	110,000	110,000	-	-	-
Technology	Infrastructure Security at Middle School	General Fund	NEW 2018	25,000	-	25,000	25,000	25,000
Technology	Upgrade Center School Wireless	General Fund	NEW 2018	32,000	-	32,000	25,000	25,000
	<b>TOTAL EDUCATION</b>			<b>\$ 1,512,000</b>	<b>\$ 1,240,000</b>	<b>\$ 212,000</b>	<b>\$ 205,000</b>	<b>\$ 225,000</b>
<b>CULTURE &amp; RECREATION</b>								
Buildings & Grounds	Exterior Paint - Community Center	General Fund	NEW 2018	7,500	7,500	7,500	7,500	7,500
Buildings & Grounds	Interior Paint - Community Center	General Fund	NEW 2018	10,000	-	-	-	-
Buildings & Grounds	Playscape Replacement at Memorial School (Sinking Fund)	General Fund	Donations/Fund Raising	30,000	20,000	20,000	20,000	-
Buildings & Grounds	Roof Replacement - Community Center	General Fund	NEW 2018	89,000	89,000	89,000	89,000	89,000
Buildings & Grounds	Sears Park Parking Lot	General Fund	NEW 2018	10,000	-	-	-	-
Buildings & Grounds	Storage Unit/Shed	General Fund	NEW 2018	9,500	-	-	-	-
Buildings & Grounds	Tennis Court Repairs	General Fund	NEW 2018	7,500	-	-	-	-
Vehicles	F-550 Dump Truck	General Fund	NEW 2018	54,316	-	-	-	-
	<b>TOTAL CULTURE &amp; RECREATION</b>			<b>\$ 217,816</b>	<b>\$ 116,500</b>	<b>\$ 116,500</b>	<b>\$ 116,500</b>	<b>\$ 96,500</b>
<b>GENERAL GOVERNMENT</b>								
Buildings & Grounds	Parking Lot Paving/Upgrade	General Fund	NEW 2018	60,000	-	-	-	-
Buildings & Grounds	Water Upgrade	General Fund	NEW 2018	100,000	100,000	100,000	100,000	-
Other	Revaluation	General Fund	Complete	25,000	25,000	25,000	15,000	15,000
Technology	Upgrade/Enhance Software	General Fund	On-going	18,000	-	-	-	-
Technology	Wide Format Color Scanner	General Fund	NEW 2018	10,000	-	-	-	-
	<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$ 213,000</b>	<b>\$ 75,000</b>	<b>\$ 125,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>PUBLIC SAFETY</b>								
Buildings & Grounds	Boiler Replacement - Fire Co. 1	General Fund	NEW 2018	30,000	-	-	38,696	38,696
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	Sinking Fund	50,000	50,000	50,000	30,000	30,000
Buildings & Grounds	Furnace Replacement Fire Co. 2	General Fund	NEW 2018	14,000	10,000	12,000	12,000	12,000
Buildings & Grounds	Repave Lot and Apron - Fire Co. 1	General Fund	NEW 2018	50,000	-	-	-	-
Equipment	Trailers	General Fund	NEW 2018	20,000	20,000	20,000	20,000	20,000
Equipment	Turnout gear	General Fund	On-going	20,000	20,000	20,000	20,000	20,000
Equipment	UTV	General Fund	NEW 2018	20,000	20,000	20,000	20,000	20,000
Other	Glastonbury Dispatch	General Fund	In process	55,000	62,500	62,500	62,500	62,500
Technology	Accountability System	General Fund	NEW 2018	15,000	-	-	-	-
Technology	CAD (IDAV) Upgrade	General Fund	NEW 2018	25,000	-	-	-	-
Vehicles	Cruisers and Conversion Equip.	General Fund	On-going	70,000	70,000	70,000	70,000	70,000
Vehicles	Sinking Fund for Fire Department Rolling Stock	General Fund	Sinking Funds	100,000	75,000	75,000	40,000	40,000
	<b>TOTAL PUBLIC SAFETY</b>			<b>\$ 469,000</b>	<b>\$ 327,500</b>	<b>\$ 369,196</b>	<b>\$ 313,196</b>	<b>\$ 313,196</b>
<b>PUBLIC WORKS</b>								
Buildings & Grounds	Fuel Island Repl/Reloc.	Finance	Approved in FY 2017	450,000	450,000	450,000	-	-
Equipment	Chipper	General Fund	NEW 2018	55,000	-	-	-	-
Equipment	Paver	Finance	NEW 2018	160,000	160,000	160,000	-	-
Equipment	Truck plows / sanders	General Fund	Sinking Fund	15,000	15,000	15,000	9,000	9,000
Roads / Sidewalks	Road Repair / Maintenance	General Fund	On-going	250,000	250,000	250,000	225,000	225,000
Roads / Sidewalks	Road repairs (Private Roads)	General Fund	On-going	10,000	10,000	10,000	-	-
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	On-going	50,000	25,000	25,000	25,000	25,000
Roads / Sidewalks	Water quality infrastructure improvements	General Fund	\$87K is set aside to cover LOCIP	40,000	40,000	40,000	40,000	40,000
Vehicles	Large Dump/Plow Truck	General Fund	NEW 2018	200,000	-	-	-	-
Vehicles	Vehicle equipment sinking fund	General Fund	On-going	100,000	50,000	50,000	50,000	50,000
	<b>TOTAL PUBLIC WORKS</b>			<b>\$ 1,390,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 349,000</b>	<b>\$ 349,000</b>
	<b>TOTAL</b>			<b>\$ 3,741,816</b>	<b>\$ 2,759,000</b>	<b>\$ 1,821,696</b>	<b>\$ 998,696</b>	<b>\$ 998,696</b>

TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2017-2018

12-8-2016

4-10-2017 (Proposed)

Category	Project Name	Funding	Status / Comments	2018 Department	2018 Manager	2018 Committee	2018 Manager Revised	2018 Board of Finance
				\$ 1,512,000	\$ 1,240,000	\$ 212,000	\$ 205,000	\$ 225,000
				\$ 2,229,816	\$ 1,519,000	\$ 1,609,696	\$ 793,696	\$ 773,696

TOTAL EDUCATION  
TOTAL TOWN

	2018	2018 Manager	2018 Committee	2018 Manager Revised	2018 Board of Finance
Cash	\$ 1,861,816	\$ 989,000	\$ 991,000	\$ 778,000	\$ 778,000
Finance	\$ 1,805,000	\$ 1,695,000	\$ 720,000	\$ 110,000	\$ 110,000
Natural Gas Project Balance			\$ 35,696	\$ 35,696	\$ 35,696
LOCI	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 3,741,816	\$ 2,759,000	\$ 1,821,696	\$ 998,696	\$ 998,696

Financing Summary

	2018	2018 Manager	2018 Committee	2018 Manager Revised	2018 Board of Finance
Center School Boiler Replacement	\$ 1,085,000	\$ 1,085,000	\$ -	\$ -	\$ -
Chromebooks	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
Fuel Island (Approved FY 2017)	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -
Paving Box	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ -
TOTAL	\$ 1,805,000	\$ 1,695,000	\$ 720,000	\$ 110,000	\$ 110,000

# East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

Object  
Number

2015-16 Actual    2016-17 Budget    2017-18  
Superintendent  
Recommended    Change from  
Current to 17-  
18    %

5111    14,611,034    14,982,373    15,456,335    473,962    3.16%

**Certified Salaries:** This account represents the cost of salaries for 162 FTE certified teachers with 158 FTE in the general operating budget (2.94 supported by IDEA grant funding and 1FTE in program shared with another community). Seventy six percent of all teachers are at step 10 with the remaining 24% eligible for step increase. The general wage increase effective for certified teachers is 2.25% for 2017-18. Also included in this object are the salaries for administrators (Principals, Directors of Support Services and Curriculum, Superintendent) with the collectively bargained contract for the administrators providing a general wage increase of 2.75% plus step. The cost of athletic coaches, extracurricular stipends, and certified teacher stipends are also budgeted here. Reductions from 16-17 staffing levels include 1 **FTE through attrition, with six additional retirements with replacement, and 100,000 in unpaid long term leave** included in this line. As of March 1 only five of the assumed seven retirements are known.

5212

3,738,286    3,944,216    4,123,246    179,030    4.54%

**Classified Salaries:** This account includes the hourly wages for full and part-time paraprofessionals, custodians, and secretaries, also salaries for technology, facilities, and business employees. The cost of providing substitutes in the classroom is recorded here. **Reductions for 2 full time staff are included. In 16-17, an outside consulting service was eliminated and replaced with a full-time Board Certified Behaviorist on our staff to direct the interventionist program. Collectively bargained contracts for all groups expire June 2017 and are subject to upcoming negotiations.**

5210  
and  
5290

3,536,556    3,874,660    4,678,587    803,927    20.75%

**Medical Insurance:** This account includes the employer share of providing medical and dental insurance to full time employees eligible for and selecting coverage. Open enrollment occurs annually but selections for the next budget year are not known until May 31. Only a high deductible medical plan is offered to all Board of Education employees. The current medical and dental insurance carrier is Cigna. The renewal rate increase continues to be under review via bidding/negotiation and is assumed at 20%, although significant variability is possible. **Deductibles increased by 33% from \$1,500/\$3,000 to \$2,000/\$4,000 for approximately 60% of covered employees in 2016-17**, this change reduces the expected cost. During the 16-17 school year employee coverage selections have trended to 58% family coverage from 54% in 15-16. Note: **Seventy two percent of Board of Education employees receive NO contribution towards the deductible from the employer, unique for Connecticut public sector employees, generating valuable cost savings.**

## East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
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### Object Description and Budget Assumptions

5213 **Life Insurance:** This account represents the expense of providing life insurance and accidental death/disability insurance in accordance with contractual agreements. The cost is 11 cents per \$1,000 of covered salary. The insurance is provided by Anthem following open bidding and is in effect until June 2017. No increase in rate for 17-18 was assumed.

	42,456	44,400	44,400	0	0.00%
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5220 **Social Security:** This account represents the employer share of social security expense which is 6.2% of covered salary and wages. Teacher salary payments reported to Connecticut Teacher Retirement are not eligible for social security matching by the employer.

	242,794	253,154	264,435	11,281	4.46%
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5221 **Medicare:** This account represents the employer share of Medicare expense which is 1.45% of covered salary and wages. Certified teachers hired by the East Hampton prior to April 1986 are not eligible for Medicare and thus have no matching employer cost.

	243,007	252,330	260,500	8,170	3.24%
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5230-5235 **Pension:** This account represents the Board of Education share of the Town of East Hampton Retirement Income Plan, a defined benefit program. Eligible employees are determined by union contract and non-union classified staff hired before April 2013. Non-union employees hired after April 2013 are covered by a defined contribution plan requiring a 5% match (covered individual and Board of Education). The expense for the defined benefit plan is actuarially determined. Changes to the actuarial assumptions and staffing levels determine the cost, reducing the assumed investment return has had the greatest impact on increasing the required contribution in recent years. Town actuarial evaluation to be completed by end of April 2017, budget is based on preliminary estimates.

	422,046	434,162	450,000	15,838	3.65%
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5250 **Unemployment Compensation:** The Board of Education is recognized as a "reimbursable employer" by the Connecticut Department of Labor and is billed for eligible payouts to former employees. By Connecticut law, each employer who paid wages to a claimant in the base period of the claim is potentially chargeable for a portion of each benefit payment made to that claimant. Each employer's charge is based on the percentage of base period wages it paid to the claimant. Staff reductions described may lead to one or more individuals qualifying for unemployment benefits, creating some risk to this estimate for 2017-18.

	36,569	8,000	8,000	0	0.00%
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## East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
<p><b>5260 Worker's Compensation:</b> Connecticut employers must carry insurance for injuries determined to be work related. The Board of Education's workers compensation carrier is the Connecticut Interlocal Risk Management Agency (CIRMA). CIRMA is a member owned agency organized by the Connecticut Conference of Municipalities. Also expensed here is the unreimbursed share of salary and wage costs during the period of time the employee is receiving compensation from the insurance carrier as required per certain collectively bargained contracts. Preliminary increases have been quoted with significant increases, subject to negotiations as of March 1.</p>	159,359	169,150	180,000	10,850	6.41%
<p><b>5316 Computer Consulting Services:</b> Includes the annual update costs for various software packages, site licensing, and other software services. These include the student data management system, web filters, accounting software shared with the town, the educator evaluation system (RANDA), and universal screens such as STAR assessments.</p>	353,257	199,923	206,000	6,077	3.04%
<p><b>5319 Meetings/Conferences/Training:</b> This account represents the cost of all district training and professional development conducted by various outside providers to increase teacher effectiveness. State mandates require ongoing professional development for certified staff. Funds available from the Title II grant (\$24,600 in current year) supplement the operational budget for training.</p>	27,929	44,700	25,000	-19,700	-44.07%
<p><b>5330 Professional/Technical Services:</b> <i>Special education services comprise 77%</i> of this line for contracted student services such as speech and occupational therapies, plus evaluation and autism support services. Some services are provided through CREC or individual consultants. Other services for the district include legal representation, negotiation services, and outside auditors. Anticipated reimbursement from Medicaid for services rendered to students are utilized a reduction to expenses in this line, \$75,000 is assumed. Negotiation services are anticipated lower in 2017-18 due to the timing of collectively bargained contracts, further reductions in special education services also assumed, but entail some risk to the estimates.</p>	923,297	814,750	650,000	-164,750	-20.22%
<p><b>5410 Public Utilities:</b> Sewer and water use charges to the Town of East Hampton and the East Hampton Water Pollution Control Authority (WPCA). Fees payable to the WPCA for water use at Memorial and Center Schools and the Central Office increased approximately 175% in the recently completed fiscal year.</p>	48,223	50,425	53,750	3,325	6.59%

## East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
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### Object Description and Budget Assumptions

5430 to 5439	<p><b>Repairs and Maintenance:</b> These accounts include the costs or repairs and service contracts for all buildings and equipment including plumbing and electrical services, monitoring and maintenance of security systems, heating and ventilation repairs; additionally inspection and tests of fire alarm and fire suppression systems. Also includes refuse removal and recycling contracts. Modifications and improvements needed for safety and security upgrades included as well. Savings in 2017-18 are assumed from a project to replace the Center School boiler.</p>	423,961	349,615	271,732	-77,883 <b>-22.28%</b>
5440	<p><b>Rental:</b> Copier lease, supplies, and services provided by the vendor is the primary expense here, 17-18 will be the final year of a 48 month lease, originally awarded by open bidding (ending August 2018). Other costs include leased postage machines.</p>	96,741	102,001	99,884	-2,117 <b>-2.08%</b>
5510	<p><b>Pupil Transportation:</b> The 16-17 current five year contract with DATTCO (who assumed the Nichols Bus Company contract) expires June 2017. <i>The results of negotiations or bidding are to be determined early in 2017.</i> Continued sharing of one van with neighboring towns is assumed. Sixteen 71 passenger buses, 4 in town vans, other runs with differing rates: 2 Vinyl/Voag runs, 1 mini bus, and various out of town vans meeting student needs. In 2017-18 the mini-bus route was <i>eliminated</i>, consolidating passengers with other full-size buses. Elementary buses are operating at capacity level stretching satisfaction due to the length of rides and the impact of crowding on student behavior.</p>	1,182,758	1,177,857	1,201,250	23,393 <b>1.99%</b>
5511	<p><b>Other Transportation:</b> Transportation to athletic events and various field trips, some expenses are offset by athletic participation fees.</p>	43,303	33,004	33,004	0 <b>0.00%</b>
5520	<p><b>Property/Liability Insurance:</b> Insurance protection for the district in the event of lawsuits, property damage, and certain student accidents. Actual cost estimated, student athletic portion bid in June 2014. Increase from completion of High School building project ends and related coverage shifts from project to operating budget. The Town of East Hampton and Board of Education share the cost of a consultant who manages the bidding of these policies. Increase estimate for 2017-18.</p>	112,566	129,150	145,000	15,850 <b>12.27%</b>

## East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
5530-5550	79,118	96,625	82,000	-14,625	-15.14%
<p><b>Communications, printing, newspaper advertising:</b> Fiber optic internet is budgeted here and represents approximately 25% of this category. All telephone and fiber expenses are budgeted net of E-rate reimbursement. East Hampton Schools applies for "ERate" reimbursement for eligible services, reimbursement rates are declining by 50% each year (was 40% in 2014-15 for most services). ERATE is administered through the Universal Service Administrative Company (USAC) an independent, not-for-profit corporation designated by the Federal Communications Commission (FCC) as the administrator of the universal service fund (USF).</p>					
5560	504,766	497,797	402,642	-95,155	-19.12%
<p><b>Tuition-RESC:</b> Tuition as required for currently identified special education students.</p>					
5561	174,064	198,618	196,631	-1,987	-1.00%
<p><b>Tuition to Agencies W/In CT:</b> Tuition as required for currently enrolled students in VOAG and adult ed services. Number of students attending VO-Ag currently at 13, compared to just 3 in 2014-15.</p>					
5563	390,500	424,454	297,414	-127,040	-29.93%
<p><b>Tuition to Private Schools:</b> Tuition as required for currently identified special education students. Budgeted expenditures in 2016-17 and 2017-18 are NOT REDUCED BY EXCESS COST see subtraction below, excess cost is netted in this line within the Town/School finance system</p>					
5566	265,801	192,500	250,000	37,500	19.48%
<p><b>Magnet School Tuition:</b> Moderation in rate of growth following our implementation of full day kindergarten and completion of the High School renovation.</p>					
5580	10,126	13,965	12,000	-1,965	-14.07%
<p><b>Staff Travel:</b> Per collectively bargained contracts including reimbursement of inter-building travel at IRS mileage rates.</p>					
5590	53,807	40,584	35,000	-5,584	-13.76%
<p><b>Other Purchased Services:</b> Athletic officials, building inspection services, and services supporting professional development activities.</p>					
5611	550,122	416,155	320,000	-96,155	-23.11%
<p><b>Supplies, Materials, and Minor Equipment:</b> Includes copy paper, other daily used instructional materials, and custodial supplies to clean, service, and maintain facility (27% of total 2017-18 budget).</p>					

## East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

### Object Description and Budget Assumptions

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
<p><b>5620 and 5621 and 5623</b></p> <p><b>Natural Gas and Heating Oil:</b> July 2016 the schools became 100% heated by natural gas with cost estimates provided by CNG. Only the Learning Center facility will remain on oil. Without any experience history, 2017-18 is an estimate subject to risk.</p>	129,084	143,180	160,850	17,670	12.34%
<p><b>5622</b></p> <p><b>Electricity:</b> Electricity is split into two different billed and bid services: Transmission and distribution (or delivery) service, provided by Eversource. Electrical supply service or generated electricity: electrical supply service consists of multiple components, including electricity, capacity, and various ancillary costs, this is provided by Transcanada, bid collaboratively with the Town and is committed until December 2018.</p>	310,801	326,900	328,900	2,000	0.61%
<p><b>5627</b></p> <p><b>Motor Fuel:</b> Supplies for transportation vehicles, 34,300 gallons diesel at \$2.11 (current bid \$2.223 for diesel 19,025 gallons of gas at \$1.833 Bid coordinated with the town, diesel on fiscal year bid cycle until June 2017, gasoline on calendar bid cycle through December 2017 with estimates for remaining period.</p>	119,017	120,907	107,251	-13,656	-11.29%
<p><b>5641</b></p> <p><b>Textbooks/Workbooks:</b> Purchases to support implementation of district curriculum</p>	144,670	38,160	38,160	0	0.00%
<p><b>5642</b></p> <p><b>Books/Periodicals:</b> Purchases to support implementation of district curriculum</p>	53,103	31,052	25,000	-6,052	-19.49%
<p><b>5690</b></p> <p><b>Other Supplies/Materials:</b> Primarily items utilized in administrative technology support</p>	49,708	53,665	38,000	-15,665	-29.19%
<p><b>5743</b></p> <p><b>Furniture &amp; fixtures:</b> Substantial items required to improve student learning , operating budget support eliminated, <i>capital funds available as of March 1, 2017: \$3,924</i></p>	0	0	0	0	0

# East Hampton Public Schools - Operating Budget Overview Fiscal Year 2017-18

## Object Description and Budget Assumptions

Object Number	2015-16 Actual	2016-17 Budget	2017-18 Superintendent Recommended	Change from Current to 17-18	%
5744	164,910	75,000	35,000	-40,000	-53.33%
<b>Computer Equipment:</b> Substantial items required to maintain/upgrade network and provide technology as required for student use					
5810	52,002	51,608	88,000	36,392	70.52%
<b>Dues and Fees:</b> Various professional organizations including CABA, CAPSS, and additionally athletic organizations such as: Shoreline Conference					
<b>Total</b>	29,295,741	29,585,040	30,547,971	962,931	3.25%
<b>LESS: Excess cost reimbursement:</b> In accordance with past agreements with the Town Finance Director and Board of Finance, the East Hampton Board of Education's budget is reduced for estimated funding from the State Department of Education for high cost students or excess cost reimbursement. In accordance with state statute section 10-76 the town is obligated to credit the Board of Education only when the Board of Education's expenditures for excess special education costs exceed the budgeted estimates of such expenditures. Beginning with the year ending June 2016 the reimbursement reduces education expenditures by "netting" against tuition costs.					
<b>TOTAL</b>	28,757,728	29,058,285	30,147,971	1,089,686	3.75%
<b>CONTINGENCY FOR STATE BUDGET UNCERTAINTY</b>					
	0	0	1,600,000	1,600,000	
<b>FINAL TOTAL</b>	28,757,728	29,058,285	31,747,971	2,689,686	9.26%



**LEGAL NOTICE**

**TOWN COUNCIL**

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

TOWN OF EAST HAMPTON  
ANNUAL TOWN BUDGET MEETING  
MONDAY, MAY 8, 2017  
TOWN HALL MEETING ROOM  
7:00 P.M.

The electors of the Town of East Hampton and those entitled to vote at town meetings are hereby notified that the Annual Town Budget Meeting will be held in the Meeting Room at the East Hampton Town Hall at 20 East High Street in said Town of East Hampton on Monday, May 8, 2017, at 7:00 p.m., which meeting is held for the following purposes:

1. To take action pursuant to Section 7 - 7 of the Connecticut General Statutes to set the time and date for referendum by "YES" or "NO" vote on voting machines for the approval or disapproval of the Annual Budget for fiscal year 2017 - 2018 as recommended by the Town Council.
2. To discuss any other matter proper to come before said meeting.

**EAST HAMPTON TOWN COUNCIL**

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

REQUESTS TO CONSULT WITH A CONTRACTED TOWN ATTORNEY

To obtain legal information from Town Attorneys, a Town Council member must contact the Town Council Chair or the Town Manager explaining their request in writing or verbally in a documented setting (i.e. a publicly recorded meeting). The Council Chair or Town Manager will then forward the request to the appropriate Town Attorney.

All members of the council will be notified of both the request and response. The response from the Attorney will be emailed to all council members.

Keeping in mind that Legal Fees are increasing, we expect a monthly accounting of them and also expect a strong effort by the Town Manager and Town Council to reduce these costs.

11-12-13

**TAX ASSESSMENT AGREEMENT**

THIS TAX ASSESSMENT AGREEMENT (“Agreement”), made and entered into as of March \_\_\_, 2017, by and between West High Enterprises, LLC (“West High”), a limited liability company organized and existing under the laws of the State of Connecticut, having an office and principal place of business at 244 Middletown Ave, East Hampton, CT, and the Town of East Hampton, a municipal corporation located in the County of Middlesex and State of Connecticut, acting herein by Michael Maniscalco, its Town Manager (the “Town”).

**RECITALS**

- A. West High is planning to build a retail building facility at 201 West High Street within a 43680 square foot commercial building (“Retail Facility”); and
- B. Said Commercial Building will be located on real property more particularly described in Exhibit A attached hereto and made a part hereof (the “Real Property”); and
- C. Section 12-65b of the Connecticut General Statutes (“CGS”) provides that a municipality may enter into a written agreement with a party owning an interest in real property, to fix the assessment of the real property for a period of not more than two (2) years, provided the improvements made by the owner cost at least FIVE HUNDRED THOUSAND DOLLARS (\$500,000) but less than THREE MILLION DOLLARS (\$3,000,000.00) and are constructed for certain uses which include office, retail, permanent residential, transient residential, information technology, recreation facilities, manufacturing warehouse, storage, distribution; and
- D. The Property meets the requirements of CGS Section 12-65b, which permits tax assessment agreements under certain conditions, since the Property will be used as a office/retail facility as required by the statute; and
- E. The Town deems it desirable to enter into an agreement fixing the assessment with respect thereto as an inducement to West High to develop the Property; and
- F. This Agreement has been authorized by an affirmative vote of the legislative body of the Town on September 11, 2012 in accordance with CGS Section 12-65b; and



- G. It is the intent of the parties hereto that this Agreement shall cover only the real property assessment and shall not affect any future personal property assessments.

NOW THEREFORE, in consideration of the mutual promises contained herein, the parties agree as follows:

1. Fixed Assessment Period. The Fixed Assessment Period shall be a separate and distinct period for the Real Property which shall be established as of the date the Certificate of Occupancy is issued for the Retail Facility, commencing upon the October 17 following the date on which the Certificate of Occupancy for such facility is issued. The tax assessment on the Real Property only shall be fixed in the following manner:
    - a. *Year 0* - The assessment made prior to the October 1 commencement date of each Fixed Assessment Period shall be fixed at the current land value of the Real Property and shall continue until the commencement of the applicable Fixed Assessment. The Certificate of Occupancy for the Retail Facility shall be obtained no later than twelve (12) months after the execution of this Agreement or this Agreement shall be deemed null and void.
    - b. *Year 1 – Year 2* - The assessments made on October 1 of Year 1 and Year 2 shall be fixed at the current land value of 201 West High Street.
    - c. *Year 3* – The assessments made on October 1 of Year 3 shall be based upon the valuation of the land and structures situated on the Real Property.
  
  2. Acceptance of Valuation. As a further inducement for the Town to enter this Agreement, West High agrees to accept as correct the value placed upon the Improved Property by the Town at the time of the commencement of the applicable Fixed Assessment Period and any change in the valuation for any subsequent improvements to the subject building, and during the term of the applicable Fixed Assessment Period, West High waives any rights to appeal said valuations under CGS Sections 12-111, 12-117a, or 12-119 or any successor statute, reserving the right, however, to appeal such assessment to the East Hampton Board of Assessment Appeals. The Town shall not change the assessed value of any particular building during the term of that building's Fixed Assessment Period, but if a town wide revaluation shall have occurred during such building's Fixed Assessment
-

Period, the Town may cause a revaluation to be made of such building upon termination of the Fixed Assessment Period therefor. The Town shall not otherwise revalue the Property, except as part of a town-wide revaluation or upon any subsequent improvements. The purpose of this clause is to assure that the Town will be able to collect full taxes on the assessed value at the conclusion of the period of diminished taxes as set forth above and through any revaluation then in effect.

3. Default. If West High defaults under the terms of this Agreement, West High shall pay within thirty (30) days after the receipt of a bill therefore, to the Town such sum as may be set forth on said bill.
  4. Condemnation. In the event the Property or any part thereof, or any estate therein is taken by condemnation or eminent domain during said Fixed Assessment Period, the applicable fixed assessments specified in Section 1 shall be adjusted to reflect the diminution of value arising out of said taking, in the manner provided by state and local laws and ordinances.
  5. Fire or Other Casualty. In the event the Property or any part thereof or any estate therein is damaged or destroyed by fire or other casualty during said Fixed Assessment Period, the applicable Fixed Assessment shall not be adjusted.
  6. Amendments. This Agreement may not be modified or amended except by a written agreement signed by both parties.
  7. Sale of Property. In the event the Property or any part thereof is sold to another party during the Fixed Assessment Period, the remainder of the Fixed Assessment Period shall continue to be effective with respect to the successor owner(s) of the Property.
  8. Severability. A ruling by any court or administrative body that a portion of this Agreement is invalid or unconstitutional shall have no effect on the other terms hereof which shall remain in full force and effect and binding on the parties.
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9. Applicable Law. This Agreement shall be interpreted and enforced in accordance with the laws of the State of Connecticut.

IN WITNESS WHEREOF, the parties have executed this Tax Assessment Agreement and affixed their seals hereto, as of the date first above mentioned.

Signed and delivered in the presence of:

Town of East Hampton

By: \_\_\_\_\_  
Michael Maniscalco  
Its Town Manager

\_\_\_\_\_  
\_\_\_\_\_

West High Enterprises LLC

By: \_\_\_\_\_  
Wayne Rand  
Its Manager  
Duly Authorized

Kathleen E. Anderson  
\_\_\_\_\_  
\_\_\_\_\_

STATE OF CONNECTICUT)  
)  
COUNTY OF MIDDLESEX)

ss. East Hampton

On this the \_\_\_ day of \_\_\_\_\_, 2015, before me, \_\_\_\_\_, the undersigned officer, personally appeared Michael Maniscalco who acknowledged himself to be the Town Manager of the Town of East Hampton, a municipality, and that he, as such town Manager, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the town by himself as Town Manager.

In witness whereof I hereunto set my hand.

\_\_\_\_\_  
Commissioner of the Superior Court

STATE OF CONNECTICUT)  
)  
COUNTY OF MIDDLESEX)

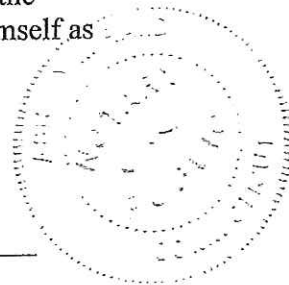
ss: East Hampton

On this the 6 day of April, 2015, before me, Ashley Rand, the undersigned officer, personally appeared Wayne Rand, who acknowledged himself to be the Manager of West High Enterprises LLC, a manager managed limited liability company, and that he, as such Manager, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of the limited liability company by himself as Manager.

In witness whereof I hereunto set my hand.

Ashley M

Commissioner of the Superior Court  
Notary Public  
My Commission Expires: 11/30/19



# Legislative Update for Executive Committee Meeting 4/18/17

As of April 18th, we are tracking 40 different bills at the state level. The following bills are those that have been reported out of committee and that we could see a vote on during this session (though none of them have specifically been scheduled as of yet) except where noted. The rest of the bills we're tracking either are still in committee or have had a public hearing, but had no further action taken on them.

- I. Affordable Housing
  - 1. HB 7297 - To establish a private right of action in the duty to promote fair housing and require a study of the state's housing inventory and current and future housing needs.
  - 2. SB 535 - To institute requirements for affordable housing developments that affect certain historic structures, expand the types of housing that allow a municipality to qualify for an affordable housing moratorium, require that a three-person panel hear each affordable housing appeal, prohibit a developer that is subject to a property tax lien in a municipality from filing an affordable housing application unless the municipality waives such prohibition, authorize a municipal penalty for failure to submit the annual certification of continuing compliance with affordability requirements and noncompliance with such requirements, and make other revisions to the statute concerning affordable housing.
- II. Regionalism
  - 1. H.B. 7293 - To encourage and promote regional municipal consolidation efforts.
    - i. Basic logistics information for service agreements between municipalities
- III. Infrastructure and Transportation
  - 1. S.B. 536 - To require a state-wide plan and process for siting small cell antenna and distributed antenna systems.
  - 2. H.B. 7138 - To establish the Transportation Authority to provide legislative oversight of transportation plans and projects.
  - 3. S.B. 501 - To allow the Department of Transportation to consider using federal funds to construct tunnels for Interstate Routes 84 and 91 in the Hartford region if such funds become available.
  - 4. S.B. 76 - To prohibit the Commissioner of Transportation from expending state funds for a federal study of mileage tax on motor vehicles operated on state highways.
- IV. Tourism
  - 1. N/A
- V. Miscellaneous
  - 1. H.B. 5592 - To require the Secretary of the Office and Policy and Management to conduct a study regarding the planning, development and financing of entertainment districts by municipalities.
  - 2. H.B. 5415 - To develop a plan to detect terrestrial invasive species
    - i. DEEP required to develop plan to rapidly detect and eradicate invasive species
  - 3. H.B. 5503 - To provide financial assistance to lake authorities in their efforts to combat invasive plant and animal species.
  - 4. H.B. 7229 - AN ACT CONCERNING THE CREATION OF CONNECTICUT BROWNFIELD LAND BANKS,

REVISIONS TO THE BROWNFIELD REMEDIATION AND REVITALIZATION PROGRAM AND  
AUTHORIZING BONDS OF THE STATE FOR BROWNFIELD REMEDIATION AND  
DEVELOPMENT PROGRAMS

- i. Bill has passed the House, will be voted on by the Senate. Bill passed both houses last year, but was vetoed by Gov. Malloy

Office of Public Works



MEMO

TO: Michael Maniscalco  
 FROM: Dean Michelson, Director of Public Works  
 DATE: April 18, 2017  
 SUBJECT: Sweeping 2017

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Please find following the list of roads swept from February 2017 until present. Sweeping continues as weather and machinery permit.

<u>Date</u>	<u>Location</u>
2-23-17	Main Street North Main Street to Clark Hill Rd. Wells Avenue Sears Place
2-27-17	Lake Road Spellmans Point Road Bay Road Staeth Road
2-28-17	Lake Road Raymond Road Candlewood Road Hale Road
3-1-17	Lake Road Lakewood Road West Lane
3-1-17	Cornwell Terrace Overlook Road Ola Avenue West Street (partial due to rain)
<b>Duplication due to return passes</b>	
4-10-17	Main Street North main Street Wells Avenue Sears Place Spellman's Pt. Rd. Bay Road

4-11-17  
Aarons' Way  
Staeth Road  
Lake Drive  
Seminole Trail  
Staeth Road  
Lake Road  
Raymond Road  
Candlewood Road  
Hale Road  
Lakewood Road  
Overlook Road  
Cornwell Terrace  
West Lane  
4-12-17  
Ola Avenue (sweeper broken)  
Ola Avenue  
West Street  
West Boulevard  
Lake Drive

4-13-17  
North Main Street  
Bobby's Road  
Barbara Avenue  
Ellis Road  
Myrtle Road  
Bellevue Street  
Lake Boulevard  
Woodland Street  
West Drive  
Christopher Road  
Clark Hill Road  
Old Clark Hill Road  
Tiffany court  
Hills Avenue  
Fairlawn Avenue  
Beechcrest Drive  
Maplewood Drive  
Maple Street





AGENDA  
ITEM # 12

Office of the COLLECTOR OF REVENUE

KRISTY MERRIFIELD, CCMC

kmerrifield@easthamptonct.gov

April 25, 2017

To: The East Hampton Town Council,

The documentation of the below listed tax refunds is available in the Office of the Collector of Revenue for your review. There are 3 refunds totaling \$459.93.

Respectfully Submitted,

A handwritten signature in black ink that reads 'Kristy L. Merrifield, CCMC'.

Kristy L. Merrifield, CCMC  
Collector of Revenue

93.18 +  
347.19 +  
19.56 +  
459.93 \*



AGENDA  
ITEM # 146



## TOWN OF KILLINGWORTH

Catherine Iino, *First Selectwoman*

April 3, 2017

Michael Maniscalco, Town Manager  
Town of East Hampton  
20 East High Street  
East Hampton, CT 06424

Dear Mike,

This year is Killingworth's 350<sup>th</sup> Anniversary. I would like to invite you to march or ride in the parade and join us at the town picnic that will cap our celebrations on Saturday, September 2<sup>nd</sup>.

The parade will step off at 10:00 a.m. at the intersection of Stevens Road and Route 81 and proceed to Recycle Way, south of the Killingworth Town Hall. The picnic will begin at noon at Parmelee Farm and continue into the evening, with music, activity booths, food vendors, a small farmer's market, and other attractions.

If you can fit any of this into your schedule, please let me know and I'll provide more details.

Best,

Cathy



April 10, 2017



Dear Town Officials and Local Clergy,

The East Hampton area National Day of Prayer Committee would like to invite you to the upcoming observance of the National Day of Prayer.

This event will take place on Thursday, May 4th, 6:30 PM, at the town gazebo in East Hampton's Old Village Center.

We appreciate all of the contributions that you make for our town and the spiritual leadership that you provide for our community.

We would be honored with your presence.

Sincerely,

Sue Drum  
Event Coordinator