

Town of East Hampton

CONNECTICUT

Town Manager Proposed Budget



FISCAL YEAR 2019-2020

March 21, 2019

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2019-2020 BUDGET
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March 25, 2019

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 2019-2020 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.

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

	Revised Budget 18-19	Department Proposed 19-20	Manager Proposed Change	Manager Proposed Budget 19-20
EDUCATION	\$ 30,639,668	\$ 31,575,693	\$ -	\$ 31,575,693
TOWN OPERATIONS	10,725,616	11,697,548	(519,440)	11,178,108
DEBT SERVICE	3,228,386	3,228,386	-	3,228,386
TRANSFERS TO OTHER FUNDS	852,206	2,128,200	(809,200)	1,319,000
TOTAL	\$ 45,445,876	\$ 48,629,827	\$ (1,328,640)	\$ 47,301,187

Overview

Appropriation

The combined Town, Education, and Transfer Budget increase totals \$1,855,311 or 4.08%.

Revenue

The October 1, 2018 Net Grand List total is \$1,149B. This represents an almost 1.00% increase from the prior grand list. The increase in the grand list will bring in an additional \$414,000 in tax revenue. Much of this increase is a direct result of economic development activities the Town has taken in prior years to diversify the tax base.

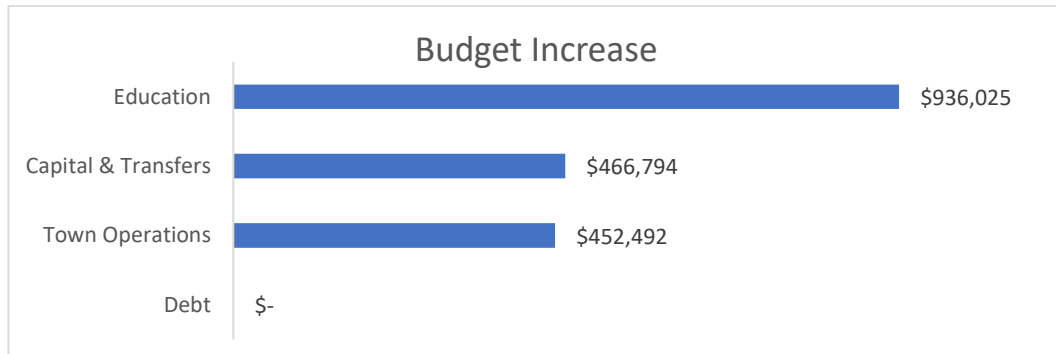
Other revenues from grants, delinquent taxes, investment income and fees forecasted to decrease by \$666,378 compared to FY 2019. This significant decrease is due to the Governor’s proposed reductions in state aid to the Town as well as a forecasted decrease in delinquent tax collections. The ultimate 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 98.5% collection rate assumption, the 2019-2020 budget requires a 1.86 mill increase or 5.8% over current year. The budgeted collection rate is increasing from 98.2% to 98.5%.

	Budget 2018-2019	Proposed Budget 2019-2020
GRAND LIST	\$ 1.139 billion	\$ 1.149 billion
MILL RATE	32.21	34.07
TAX COLLECTION RATE	98.2%	98.5%

The combined budget increase is graphically depicted below.



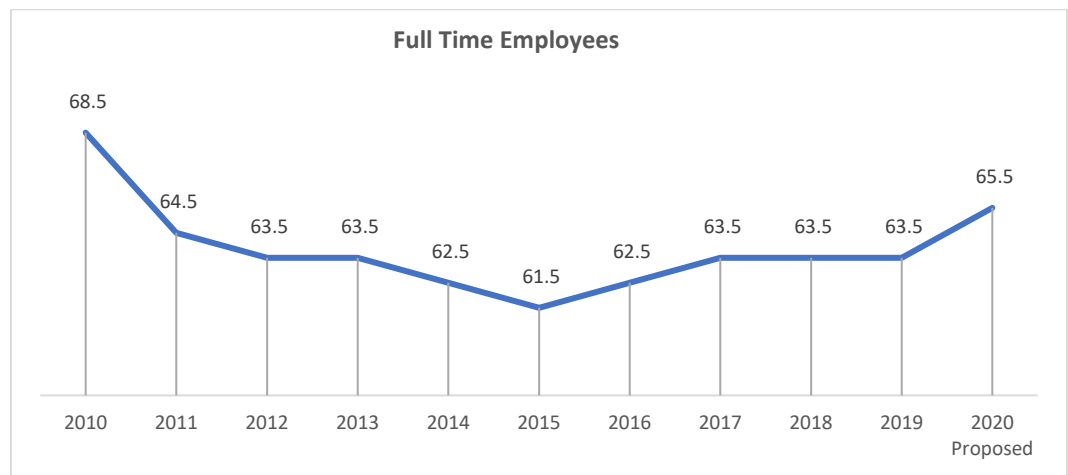
General Government Operations

"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. Any new staffing requests needed to be defended with data and reason that shows the need. 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 7.3% less than a decade ago.



Union Negotiations

The Town is currently preparing for negotiations with its Supervisors Union. While a small unit, it will take both staff time and legal expenses to come to a successful conclusion. Increases relating to wages have been budgeted in individual department budgets. 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. The town has locked in gasoline at \$1.60 per gal. through December 2019 and diesel at \$2.18 per gallon through June 2020.

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 December 2021 at a generation rate of 7.765 cents per KWH. In fiscal year 2019, we estimate savings from your electric supply contract, inclusive of the CCM fee, as compared to the avoided utility supply rates, total approximately \$70,000.

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 0.15%. The 2019-2020 estimated pension contribution for the Town and Board of Education is

\$1,150,000. The Health insurance budget for general government is projected to increase by \$161,750 or 14%. Of this increase \$33,750 has been allocated to new staff hires.

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

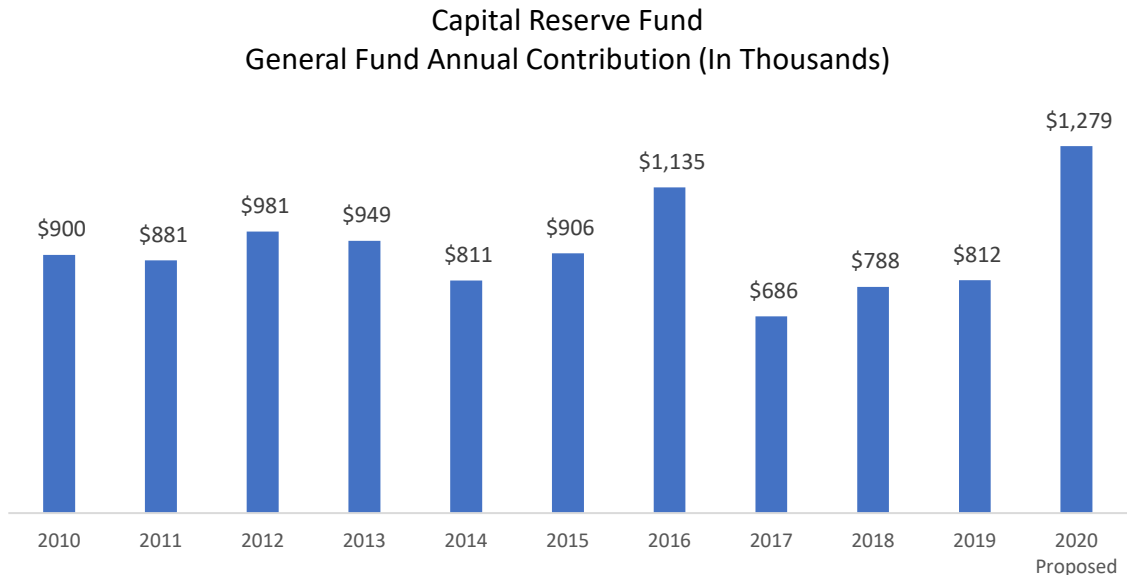
Debt service remains flat for this fiscal year. There are plans to issue a portion of long-term debt relating to the new Town Hall project as well as issue debt for the public safety radios, Center School boiler and fire rescue truck that were approved at a town meeting in March 2019. Additional information can be found on pages 131-133.

Capital Reserve Fund

I am proposing a \$1,279,000 transfer to the Capital Reserve Fund. This amount is \$466,794 higher than FY 2019.

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.



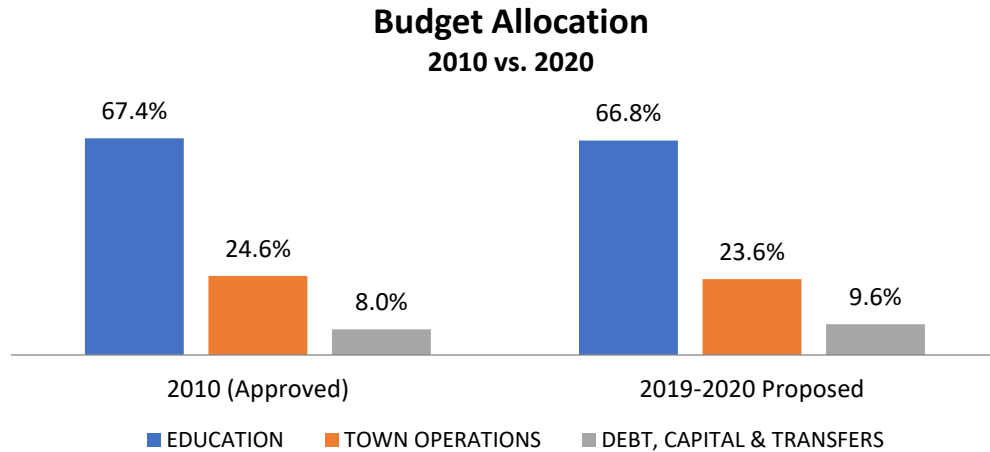
Note: The amounts above represent amounts approved at the budget referendum. Subsequent to the budget being approved additional amounts may be allocated to the Capital Reserve Fund.

Use of Fund Balance

As per the Town Council’s Budget Policy Statement, no use of fund balance is recommended for the 2019-2020 Budget.

Education Budget

The Education Budget proposed and approved by the Board of Education is \$31,575,693 which is an increase of \$936,025 or 3.05%.



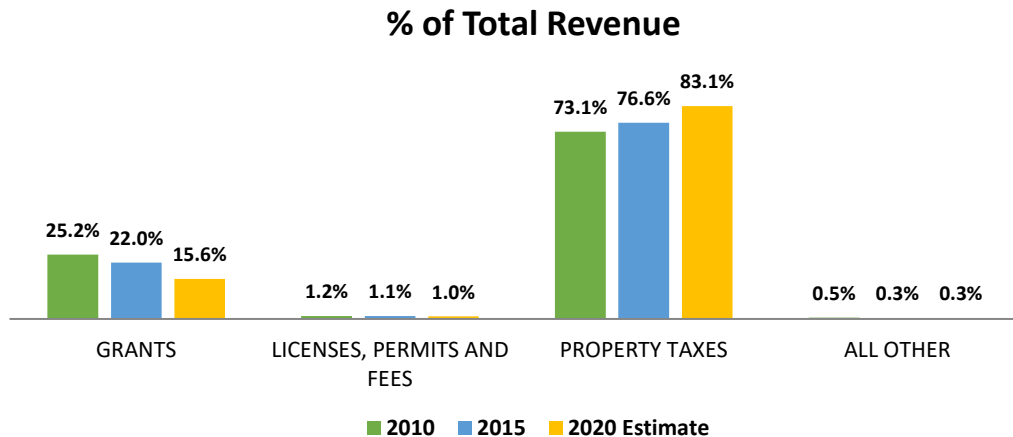
Revenue

Significant adjustments have been made in the following revenue categories:

- Grants - (\$278,483)
- Delinquent tax collections - (\$397,000)

The large decrease in grants is due to Governor’s proposed cuts to the Education Cost Sharing grant. Due to the success of last year’s delinquent tax collection efforts, outstanding delinquent taxes decreased from \$1,584,117 at the end of FY 2017 to \$698,246 at the end of FY 2018 or 56%. This cut to education and reduction of collectable delinquent taxes are significant drivers in the proposed mill rate increase.

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



Net Budget Increase

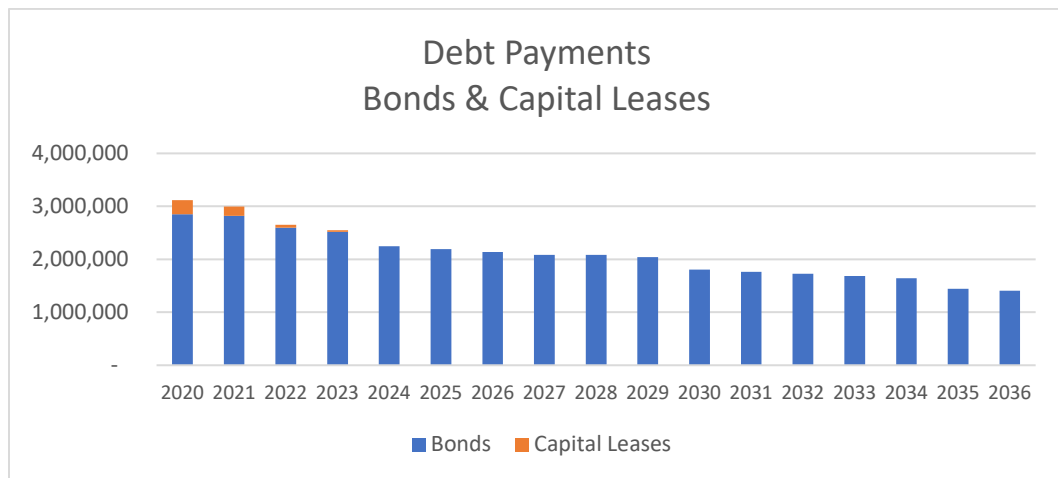
A summary of the Town Operating Budget by major appropriation categories is highlighted below:

		Revised Budget 2018-2019	Proposed Budget 2019-2020	\$ Change	% Change
Town Operations	Salaries & Wages	\$ 4,903,676	\$ 5,133,099	\$ 229,423	4.7%
	Employee Benefits	2,467,720	2,689,871	222,151	9.0%
	Professional Services	386,351	401,083	14,732	3.8%
	Purchased Services	1,647,483	1,633,708	(13,775)	(0.8)%
	Supplies & Equipment	1,140,121	1,137,248	(2,873)	(0.3)%
	Dues, Fees & Other	160,265	163,099	2,834	1.8%
	Contingency	20,000	20,000	-	0.0%
	Total Town Operations	\$ 10,725,616	\$ 11,178,108	\$ 452,492	4.2%
Transfers to other funds	\$ 852,206	\$ 1,319,000	\$ 466,794	54.8%	
Debt Service	\$ 3,228,386	\$ 3,228,386	\$ -	0.0%	
Total Town Operations, Transfers & Debt	\$ 14,806,208	\$ 15,725,494	\$ 919,286	6.2%	

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 are forecasted to remain flat compared to 2018-2019.

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



I extend my sincere appreciation to all 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,

A handwritten signature in blue ink, appearing to read 'M. Maniscalco', with a long horizontal flourish extending to the right.

Michael Maniscalco, Town Manager

cc: Jeffery M. Jylkka, Director of Finance

TOWN OF EAST HAMPTON
FISCAL YEAR 2019-2020

Town Council Budget Policy Statement

CHARTER - GENERAL POWERS AND DUTIES

As specified in Section 2.4 of the Town of East Hampton Charter, "each year the council shall submit to the Board of Finance a policy statement outlining its annual budget goals and objectives for the ensuing fiscal year."

OBJECTIVE

The objective of this budget policy statement is to provide guidance from the Town Council to the Board of Finance during the creation and implementation of the annual Town of East Hampton Budget. Although not specifically named in the Charter, the intent of this Budget Policy Statement is to also provide guidance to the Town Manager and the Board of Education who are charged with proposing and presenting respective general government and education budget recommendations to the Board of Finance.

GENERAL STATEMENT

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

GUIDELINES

- Include taxpayers in the budget process as early as possible utilizing Tri-Board meeting(s), public hearings, our Town website, local newspaper, town notices, Citizens Guide to Budget and meetings.
- The budgets presented should reflect the guidelines presented here as well as projected available revenue, anticipated State funding shortfalls and current economic conditions.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budget must include all proposed spending presented in a format that is easily read and understood by our citizens.
- The Town Manager's budget will incorporate the recommendations of the Capital Committee composed of representatives of the Town Council and Boards of Finance and Education.

2019-2020 BUDGET GOALS & FUTURE PLANNING

- The fund balance shall NOT be used to lower the annual mill rate or pay for Town operating expenses. Fund balance should not exceed generally recognized stable municipal budget parameters and the Town should strive to maintain its "AAA" bond rating.
- All new personnel requests should be quantifiably justified.
- The Public Works budget should include a plan to continue ongoing road repairs, sidewalks, trees, lake watershed protections and road improvements,
- Maintain and enhance the school district accreditation.
- Maintain and expand emergency communications equipment between all departments.

- 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.
- Continue to support investment in new technologies and updates to IT security.
- Funding should be allocated to address ongoing town facility needs.
- 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 can be explored.
 - 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.
 - continue to support programs and efforts to help those addicted to opioids.
 - continue efforts that maintain and plan for redevelopment of Town owned facilities.
 - continue to support the East Hampton Library.

Approved by Town Council: January 8, 2019

Town of East Hampton, Connecticut
Principal Officials

TOWN COUNCIL

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

BOARD OF FINANCE

Richard Brown, Chairman
Janine Jiantonio, Vice Chairperson
Alannah Coshow
Layne McLennan
Barbara Moore
Eric Peterson
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

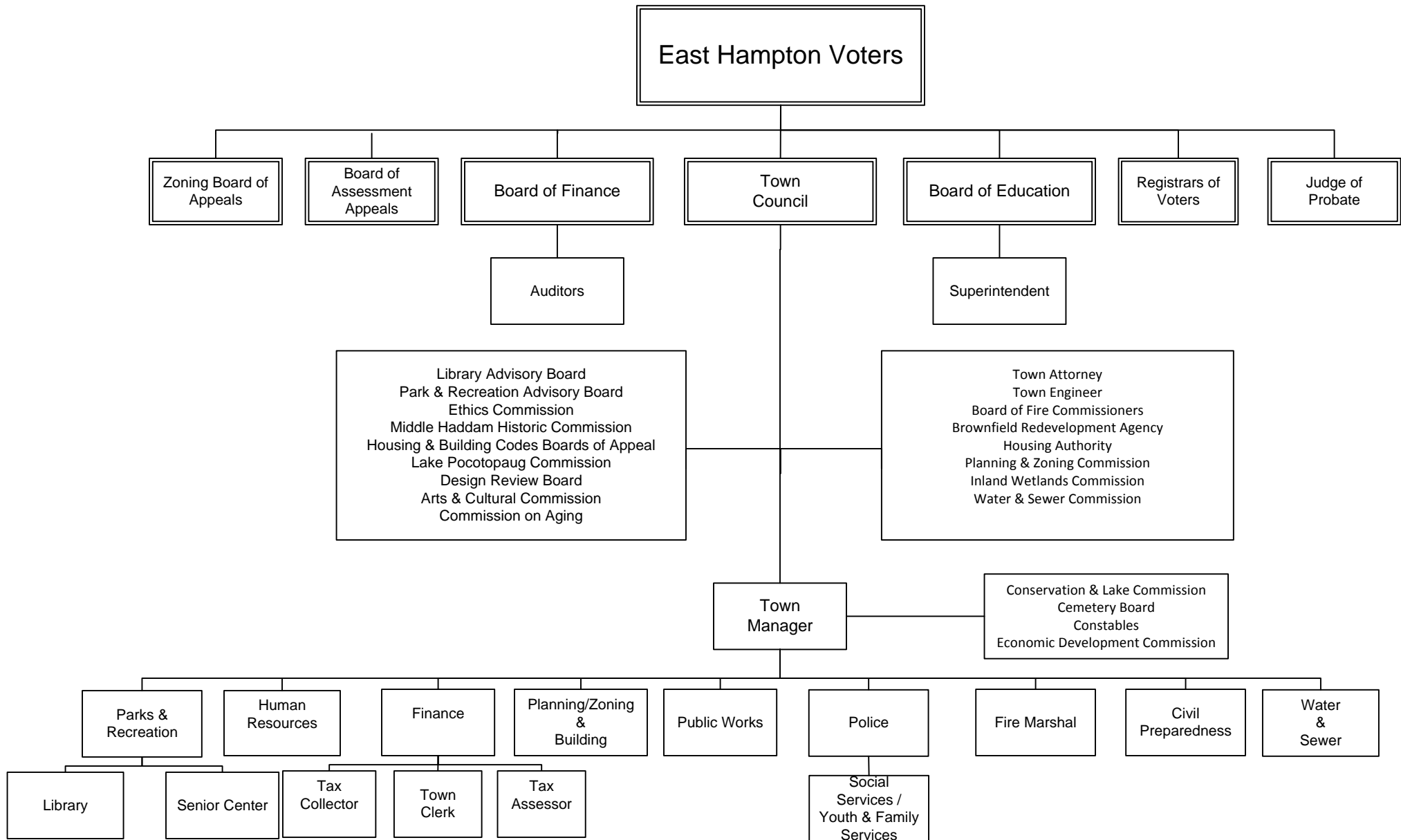
Superintendent of Schools Paul Smith

EAST HAMPTON ADMINISTRATIVE OFFICIALS

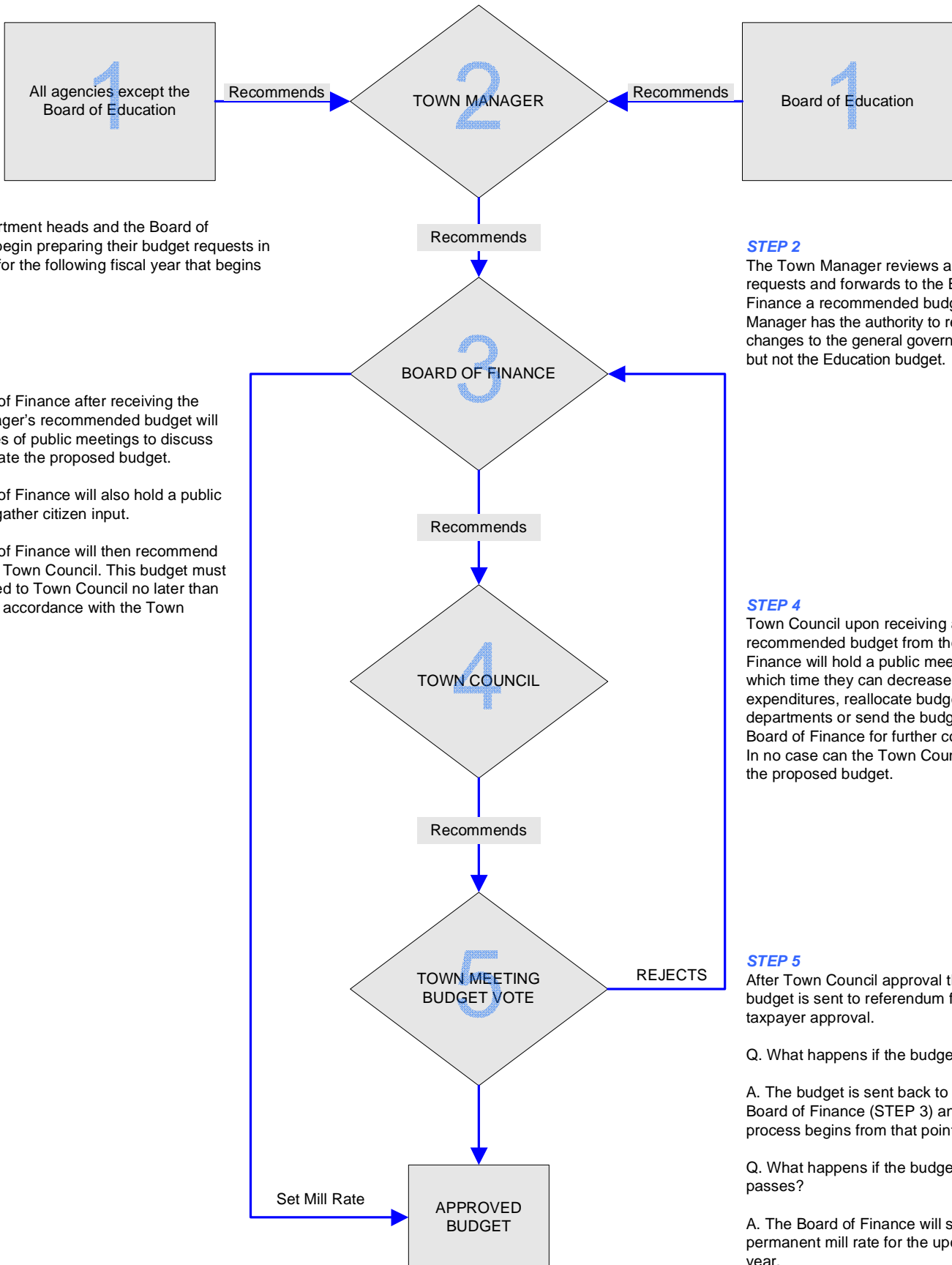
Michael Maniscalco, Town Manager

Library Director	Ellen Paul
Planning and Zoning Official	Jeremy DeCarli
Building Code and Enforcement Official	Glen LeConche
Police Chief	Dennis Woessner
Senior Center Director	Jo Ann H. Ewing
Director of Finance	Jeffery M. Jylkka
Fire Marshal	Rich Klotzbier
Director of Parks & Recreation	Jeremy Hall
Director of Youth & Family Services	Jodi Brazal
Public Works Superintendent	Dean Michelson
Public Utilities Administrator	Tim Smith
Fire Chief	Greg Voelker
Town Clerk	Kelly Bilodeau

Town of East Hampton, Connecticut Organizational Chart



TOWN OF EAST HAMPTON BUDGET FLOW CHART



STEP 1
Town department heads and the Board of Education begin preparing their budget requests in December for the following fiscal year that begins on July 1.

STEP 3
The Board of Finance after receiving the Town Manager's recommended budget will hold a series of public meetings to discuss and deliberate the proposed budget.

The Board of Finance will also hold a public hearing to gather citizen input.

The Board of Finance will then recommend a budget to Town Council. This budget must be presented to Town Council no later than April 15th in accordance with the Town Charter.

STEP 2
The Town Manager reviews all budget requests and forwards to the Board of Finance a recommended budget. The Town Manager has the authority to recommend changes to the general government budget, but not the Education budget.

STEP 4
Town Council upon receiving a recommended budget from the Board of Finance will hold a public meeting(s) at which time they can decrease total expenditures, reallocate budgets between departments or send the budget back to the Board of Finance for further consideration. In no case can the Town Council increase the proposed budget.

STEP 5
After Town Council approval the budget is sent to referendum for taxpayer approval.

Q. What happens if the budget fails?

A. The budget is sent back to the Board of Finance (STEP 3) and the process begins from that point.

Q. What happens if the budget passes?

A. The Board of Finance will set a permanent mill rate for the upcoming year.

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.

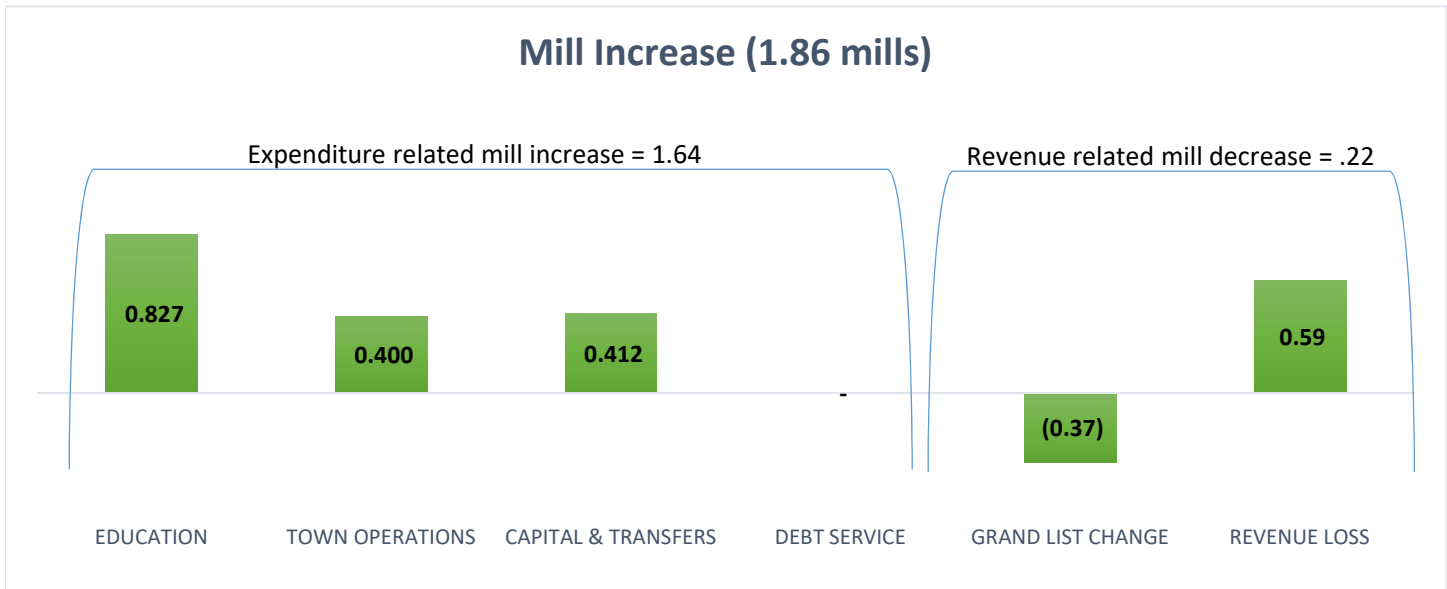
TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
July 1, 2019 - June 30, 2020

	Actual 2017-2018	Revised 2018-2019	MANAGER RECOMMENDED 2019-2020	INCREASE/ (DECREASE)	2019 to 2020 Percent Change From Revised Bud.
EXPENDITURES					
EDUCATION	\$ 30,047,971	\$ 30,639,668	\$ 31,575,693	\$ 936,025	3.05%
TOWN OPERATIONS					
ADMINISTRATION & FINANCE	4,110,806	4,176,260	4,434,161	257,901	6.18%
PUBLIC SAFETY	2,494,392	2,566,194	2,650,589	84,395	3.29%
HEALTH & HUMAN SERVICES	406,943	435,171	454,478	19,307	4.44%
CULTURE & RECREATION	972,765	996,694	1,054,682	57,988	5.82%
REGULATORY	352,768	381,772	403,015	21,243	5.56%
PUBLIC WORKS	2,101,979	2,169,525	2,181,183	11,658	0.54%
TRANSFERS TO OTHER FUNDS					
OTHER FUNDS	37,500	40,000	40,000	-	0.00%
CAPITAL IMPROVEMENT	1,348,000	812,206	1,279,000	466,794	57.47%
DEBT SERVICE	2,775,513	3,228,386	3,228,386	-	0.00%
TOTAL EXPENDITURES	\$ 44,648,638	\$ 45,445,876	\$ 47,301,187	\$ 1,855,311	4.08%
REVENUES					
FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	7,631,006	7,144,286	6,884,294	(259,992)	-3.64%
GRANTS - STATE OF CT (OTHER)	786,708	548,011	529,520	(18,491)	-3.37%
LICENSES, PERMITS AND FEES	479,825	453,940	458,920	4,980	1.10%
OTHER REVENUE	66,225	62,375	55,750	(6,625)	-10.62%
INVESTMENT INCOME	22,500	42,500	52,500	10,000	23.53%
PROPERTY TAX REVENUE (PRIOR YEARS)	1,058,500	1,175,500	778,500	(397,000)	-33.77%
TRANSFERS FROM OTHER FUNDS	129,113	24,995	25,745	750	3.00%
VOLUNTEER TAX ABATEMENT	(60,000)	(60,000)	(60,000)	-	0.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 10,113,877	\$ 9,391,607	\$ 8,725,229	\$ (666,378)	-7.10%
FUND BALANCE (see Note)				-	
PROPERTY TAXES (CURRENT)	\$ 34,146,842	\$ 36,054,269	\$ 38,575,958		
TOTAL REVENUES	\$ 44,260,719	\$ 45,445,876	\$ 47,301,187	\$ 1,855,311	4.08%
NET GRAND LIST	\$ 1,128,671,830	\$ 1,139,887,929	\$ 1,149,470,916	\$	9,582,987
VALUE OF MILL	\$ 1,105,732	\$ 1,119,370	\$ 1,132,229		
ESTIMATED COLLECTION RATE	98.20%	98.20%	98.50%		
CALCULATED MILL RATE	31.32	32.21	34.07	1.86	5.77%

Town of East Hampton
Fiscal Year 2019-2020 Town Manager Recommended Budget

BUDGET SUMMARY

	Budget Increase	TOWN GOVERNMENT BUDGET				GRAND TOTAL
		EDUCATION	TOWN	DEBT SERVICE	TRANSFERS & CAPITAL	
Expenditures	3.1%	\$ 31,575,693	\$ 11,178,108	\$ 3,228,386	\$ 1,319,000	\$ 47,301,187
Estimated Revenue		6,884,294	1,840,935			\$ 8,725,229
Amount to be Raised by Taxation		24,691,399	9,337,173	3,228,386	1,319,000	38,575,958
MILLS		21.81	8.25	2.85	1.16	34.07
		64.0%	24.2%	8.4%	3.4%	100%



TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2019 - JUNE 30, 2020

2019-2020									
FY 2019 (Revised) to FY 2020									
	Revised 2017-2018	ACTUAL 2017-2018	REVISED 2018-2019	Department 2019-2020	Town Manager Changes	MANAGER RECOMMENDED 2019-2020	Increase (Decrease)	Percent Change	
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 330,918	\$ 347,909	\$ 350,051	\$ 362,179	\$ (100)	\$ 362,079	\$ 12,028	3.4%	
COUNCIL - SPECIAL PROGRAMS	24,073	29,214	25,199	25,318	(150)	25,168	(31)	-0.1%	
LEGAL DEFENSE & FEES	127,000	152,025	127,000	127,000		127,000	-	0.0%	
TOWN HALL & HUMAN SVS. ANNEX (1/2 Year)	254,727	250,767	253,902	140,361	(19,893)	120,468	(133,434)	-52.6%	
NEW TOWN HALL / POLICE / BOE (1/2 Year)	-	-	-	145,510	(4,261)	141,249	141,249		
FINANCE AND ACCOUNTING	436,332	436,008	455,390	471,323		471,323	15,933	3.5%	
COLLECTOR OF REVENUE	165,834	155,341	171,138	165,191	307	165,498	(5,640)	-3.3%	
ASSESSOR'S OFFICE	174,048	160,876	183,326	187,973	(1,000)	186,973	3,647	2.0%	
TOWN CLERK'S OFFICE	156,941	156,777	159,466	173,104		173,104	13,638	8.6%	
REGISTRARS/ELECTIONS	48,671	35,077	46,166	47,964	(782)	47,182	1,016	2.2%	
GENERAL INSURANCE	476,009	378,903	393,804	424,250		424,250	30,446	7.7%	
PROBATE COURT	16,244	16,244	16,143	17,000		17,000	857	5.3%	
EMPLOYEE BENEFITS	1,793,169	1,787,244	1,759,912	2,013,458	(80,750)	1,932,708	172,796	9.8%	
INFORMATION TECHNOLOGY	104,464	104,421	114,763	120,159		120,159	5,396	4.7%	
CNG COMMUNITY CONTRIBUTION	100,000	100,000	100,000	100,000		100,000	-	0.0%	
CONTINGENCY	20,000	-	20,000	20,000		20,000	-	0.0%	
TOTAL ADMINISTRATION & FINANCE	4,228,430	4,110,806	4,176,260	4,540,790	(106,629)	4,434,161	257,901	6.2%	
PUBLIC SAFETY									
POLICE ADMINISTRATION	323,720	324,603	330,751	332,941		332,941	2,190	0.7%	
POLICE REGULAR PATROL	1,495,986	1,496,109	1,539,861	1,726,659	(108,948)	1,617,711	77,850	5.1%	
LAKE PATROL/BOAT REGISTRATIONS	1,723	924	1,723	1,723		1,723	-	0.0%	
ANIMAL CONTROL	46,620	45,850	47,985	48,950		48,950	965	2.0%	
FIRE DEPARTMENT	262,884	262,884	261,953	261,953		261,953	-	0.0%	
FIRE MARSHAL	48,107	47,971	51,066	121,126	(69,240)	51,886	820	1.6%	
TOWN CENTER FIRE SYSTEM	8,050	28,817	8,050	13,050	(5,000)	8,050	-	0.0%	
AMBULANCE SERVICES	16,500	15,301	16,500	15,000		15,000	(1,500)	-9.1%	
CIVIL PREPAREDNESS / L.E.P.C	15,901	15,881	15,230	35,100	(20,000)	15,100	(130)	-0.9%	
PUBLIC SAFETY DISPATCH	220,075	200,686	228,075	239,775	0	239,775	11,700	5.1%	
STREET LIGHTING	60,000	55,366	65,000	57,500		57,500	(7,500)	-11.5%	
TOTAL PUBLIC SAFETY	2,499,566	2,494,392	2,566,194	2,853,777	(203,188)	2,650,589	84,395	3.3%	
HEALTH AND HUMAN SERVICES									
CHATHAM HEALTH DISTRICT ASSESSMENT	138,569	138,481	142,852	153,653	(776)	152,877	10,025	7.0%	
HUMAN SERVICES	92,326	88,588	105,506	118,850	(6,697)	112,153	6,647	6.3%	
SENIOR CENTER	127,507	117,330	122,288	126,339	(2,316)	124,023	1,735	1.4%	
TRANSPORTATION	52,600	52,600	52,600	53,500		53,500	900	1.7%	

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2019 - JUNE 30, 2020**

						2019-2020		
						FY 2019 (Revised) to FY 2020		
	Revised 2017-2018	ACTUAL 2017-2018	REVISED 2018-2019	Department 2019-2020	Town Manager Changes	MANAGER RECOMMENDED 2019-2020	Increase (Decrease)	Percent Change
COMMUNITY SERVICES	5,725	4,615	5,725	5,725		5,725	-	0.0%
CEMETERY CARE	5,000	4,928	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	1,000	401	1,200	1,200		1,200	-	0.0%
TOTAL HEALTH AND HUMAN SERVICES	422,727	406,943	435,171	464,267	(9,789)	454,478	19,307	4.4%
REGULATORY								
PLANNING, ZONING & BUILDING	330,367	327,068	333,413	413,187	(58,031)	355,156	21,743	6.5%
ECONOMIC DEVELOPMENT	4,527	4,229	5,302	5,302		5,302	-	0.0%
CONSERVATION AND LAKE COMMISSION	21,677	20,477	40,777	58,277	(18,000)	40,277	(500)	-1.2%
REDEVELOPMENT AGENCY	1,477	616	1,480	1,480		1,480	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	800	378	800	800		800	-	0.0%
TOTAL REGULATORY	358,848	352,768	381,772	479,046	(76,031)	403,015	21,243	5.6%
PUBLIC WORKS								
PUBLIC WORK DEPARTMENT	1,360,165	1,344,552	1,388,144	1,429,182	(8,904)	1,420,278	32,134	2.3%
ENGINEERING	50,000	49,996	50,000	50,000		50,000	-	0.0%
TOWN GARAGE	76,428	55,078	74,828	76,372	(8,509)	67,863	(6,965)	-9.3%
TOWNWIDE MOTOR FUEL	134,245	133,425	133,000	134,000	(19,080)	114,920	(18,080)	-13.6%
ROAD MATERIALS	355,925	353,964	365,925	370,925	(5,000)	365,925	-	0.0%
TRANSFER STATION	152,808	162,408	155,028	157,138	2,459	159,597	4,569	2.9%
SEPTAGE DISPOSAL	2,600	2,556	2,600	2,600		2,600	-	0.0%
TOTAL PUBLIC WORKS	2,132,171	2,101,979	2,169,525	2,220,217	(39,034)	2,181,183	11,658	0.5%
CULTURE AND RECREATION								
PARK & RECREATION	378,649	377,501	388,824	449,496	(38,547)	410,949	22,125	5.7%
ARTS & CULTURAL COMMISSION	1,585	1,466	2,000	2,000		2,000	-	0.0%
E H COMMUNITY CENTER	147,958	159,046	153,319	161,175	1,836	163,011	9,692	6.3%
E HAMPTON PUBLIC LIBRARY	422,973	419,752	442,551	516,780	(48,058)	468,722	26,171	5.9%
MIDDLE HADDAM LIBRARY	15,000	15,000	10,000	10,000		10,000	-	0.0%
TOTAL CULTURE AND RECREATION	966,165	972,765	996,694	1,139,451	(84,769)	1,054,682	57,988	5.8%
TOTAL OPERATING BUDGET (TOWN)	10,607,907	10,439,653	10,725,616	11,697,548	(519,440)	11,178,108	452,492	4.22%
DEBT SERVICE (Includes tax exempt leases)	2,789,341	2,775,513	3,228,386	3,228,386	-	3,228,386	-	0.00%
CONTRIBUTIONS TO OTHER FUNDS								

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2019 - JUNE 30, 2020**

2019-2020								
FY 2019 (Revised) to FY 2020								
	Revised 2017-2018	ACTUAL 2017-2018	REVISED 2018-2019	Department 2019-2020	Town Manager Changes	MANAGER RECOMMENDED 2019-2020	Increase (Decrease)	Percent Change
TRANSFER TO CAPITAL RESERVE FUND	778,000	1,348,000	812,206	2,088,200	(809,200)	1,279,000	466,794	57.5%
TRANSFER TO COMP. ABSENCES FUND	37,500	37,500	40,000	40,000		40,000	-	0.0%
TOTAL CONTRIBUTIONS TO OTHER FUNDS	815,500	1,385,500	852,206	2,128,200	(809,200)	1,319,000	466,794	54.8%
TOWN GOVERNMENT TOTAL	14,212,748	14,600,666	14,806,208	17,054,134	(1,328,640)	15,725,494	919,286	6.21%
EDUCATION	30,047,971	30,047,971	30,639,668	31,575,693	-	31,575,693	936,025	3.05%
TOTAL	\$ 44,260,719	\$ 44,648,637	\$ 45,445,876	\$ 48,629,827	(1,328,640)	\$ 47,301,187	\$ 1,855,311	4.08%

TOWN OF EAST HAMPTON
JULY 1, 2019 - JUNE 30, 2020
ESTIMATED REVENUES

	Actual 2016-2017	Actual 2017-2018	Revised 2018-2019	Budget 2019-2020	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
Miscellaneous	-	413		-	-	
<i>Total</i>	-	413		-	-	
EDUCATION GRANTS - STATE						
Education Cost Sharing	7,551,032	6,563,289	7,129,144	6,865,219	(263,925)	-3.7%
School Transportation	-	-	-	-	-	
Adult Education	17,231	16,280	15,142	19,075	3,933	26.0%
<i>Total</i>	7,568,263	6,579,569	7,144,286	6,884,294	(259,992)	-3.6%
GENERAL OPERATING GRANTS - STATE						
State Owned Property	49,068	17,589	17,589	19,217	1,628	9.3%
MRSA Sales Tax Sharing	263,149	-	-	-	-	
Stabilization Grant		90,522	90,522	120,397	29,875	33.0%
Mashantucket Pequot/Mohegan grant	41,883	40,629	6,742	6,742	-	0.0%
Disability Tax Relief	1,155	1,293	1,100	1,100	-	0.0%
Elderly Tax Relief (Circuit Breaker)	45,458	-	45,000	-	(45,000)	-100.0%
Veterans Exemptions	4,611	4,412	4,250	4,250	-	0.0%
Youth & Family Services	15,595	15,507	15,911	15,911	-	0.0%
Town Aid Road	319,904	320,454	320,454	320,960	506	0.2%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	27,713	21,185	27,500	22,000	(5,500)	-20.0%
Miscellaneous	5,235	-	-	-	-	
<i>Total</i>	792,714	530,534	548,011	529,520	(18,491)	-3.4%
TOTAL STATE FUNDING	8,360,977	7,110,103	7,692,297	7,413,814	(278,483)	-3.6%
LICENSES, FEES AND PERMITS						
Town Clerk's Office	258,336	282,191	230,150	239,550	9,400	4.1%
Police Department	13,193	10,157	5,900	5,900	-	0.0%
Tax & Assessing	1,354	3,000	1,000	1,600	600	60.0%
Blasting Permits	180	180	90	90	-	0.0%
Animal Control Fees	15	10	-	-	-	
Building Department	176,050	175,298	168,600	169,600	1,000	0.6%
Planning/Zoning Commission	3,901	12,015	2,000	3,000	1,000	50.0%
Zoning Board of Appeals	1,210	1,200	1,000	1,000	-	0.0%
Inland Wetlands Commission	4,510	5,135	3,000	3,000	-	0.0%
Public Works Department	1,740	670	800	480	(320)	-40.0%
Library Fees	4,195	4,126	3,500	3,500	-	0.0%
Middle Haddam Hist. District	150	150	100	150	50	50.0%
Transfer Station Fees	38,498	67,023	37,800	31,050	(6,750)	-17.9%
<i>Total</i>	503,332	561,155	453,940	458,920	4,980	1.1%

TOWN OF EAST HAMPTON
JULY 1, 2019 - JUNE 30, 2020
ESTIMATED REVENUES

	Actual 2016-2017	Actual 2017-2018	Revised 2018-2019	Budget 2019-2020	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
Finance Department	17,851	43	1,000	50	(950)	-95.0%
Community Room Rental	150	419	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	17,108	20,798	15,000	15,000	-	0.0%
Sears Park Boat Passes	4,575	4,063	3,000	3,000	-	0.0%
Pavilion Rental	1,800	1,375	975	700	(275)	-28.2%
Library Receipts	7,309	4,537	7,300	2,500	(4,800)	-65.8%
Cell tower rent	28,923	32,851	32,850	32,850	-	0.0%
Insurance reimbursement	13,630	-	-	-	-	-
Sale of food at Sears Park	2,097	164	2,000	1,500	(500)	-25.0%
Miscellaneous	1,645	111	100	-	(100)	-100.0%
Total	95,088	64,361	62,375	55,750	(6,625)	-10.6%
INTEREST INCOME						
	22,168	53,065	42,500	52,500	10,000	23.5%
PROPERTY TAX REVENUE - OTHER						
Supp. Motor Vehicle	387,489	380,678	325,000	350,000	25,000	7.7%
Back Taxes	563,481	1,091,756	550,000	275,000	(275,000)	-50.0%
Interest on back taxes	353,182	701,392	297,000	150,000	(147,000)	-49.5%
Lien Fees	4,395	7,848	3,500	3,500	-	0.0%
Total	1,308,547	2,181,674	1,175,500	778,500	(397,000)	-33.8%
TRANSFERS FROM OTHER FUNDS						
Capital Reserve Fund & Other Funds	400,000	111,791	-	-	-	-
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	55,305	24,505	24,995	25,745	750	3.0%
Total	455,305	136,296	24,995	25,745	750	3.0%
VOLUNTEER TAX ABATEMENT						
	-	-	(60,000)	(60,000)	-	-
USE OF FUND BALANCE (Additional Appropriations)						
	-	-	-	-	-	-
CURRENT TAXES						
	32,230,461	34,712,155	36,054,269	38,575,958	2,521,689	7.0%
TOTAL REVENUES						
	\$ 42,975,878	\$ 44,819,222	\$ 45,445,876	\$ 47,301,187	\$ 1,855,311	4.1%

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 2018

- Continued implementation of career development plans and performance evaluations-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 and enhanced communication between Town Departments through bi-weekly staff meetings.
- Sustained and enhanced public safety through study and development of enhancements to East Hamptons radio systems.
- Identified smart economic growth to help diversify tax base which has resulted in a strong grand list growth of .84% this year.
- Managed legal fees to attempt to stay within budget.
- Settled collective bargaining agreements with Department of Public Works and Water Pollution Control Authority.
- Successfully managed revenue from the state to balance budget.

GOALS & PRIORITIES FOR 2019-2020

- Implement career development plans and performance evaluations with department heads to 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 including water.
- 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 regionalization and shared services in order to provide the most efficient and effective services to the taxpayers of East Hampton.
- 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 Supervisors Collective Bargaining Agreement
- 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 2019

- Continually updating job descriptions.
- Continued with employee workshops, training and benefit presentations.
- Recruited, interviewed and filled the Town Clerk, a Wastewater Operator, several Parks & Recreation (part-time) and two (part-time) Library positions.
- Negotiated NAGE & WPCA/Joint Facilities bargaining agreements.
- Begin contract negotiations with MEUI Union.
- Successful annual Health & Wellness Fair was held.

GOALS & PRIORITIES FOR 2019-2020

- Complete contract negotiations MEUI (Expires 6/30/2019).
- Begin contract negotiations with AFSCME (Expires 6/30/2020)
- Conduct the Employee Health Fair.
- Continue improving employee relations (i.e. communications, Health & Wellness initiatives, career development and performance reviews).
- Continue pursuing interdepartmental coordination.
- Continue employee training.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Council Meetings – Regular	20	21	22	22	22
Council Meetings – Special	28	15	5	22	22
Employee Grievances Filed	4	3	1	1	0
Employee Grievances Settled	4	3	1	1	0
Union Contracts Negotiated	1	1	3	0	2

PERSONNEL

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Town Manager	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1	1
Benefits Clerk	.5	.5	.5	.5	.5
TOTAL	3.5	3.5	3.5	3.5	3.5

PROGRAM DESCRIPTION (Employee Benefits)

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

SUCSESSES & ACCOMPLISHMENTS 2018

- Continued education on Health Enhancement Program (HEP) compliance requirements for the health insurance plan. (Connecticut Partnership Plan).
- Coordinated quarterly and annual meetings for medical insurance, 401a, 457 Deferred Compensation.
- Coordinated harassment/sexual harassment.
- Employees participated in a blood drive, a food drive and holiday donations were collected and given to a local nursing home.
- Coordinated educational presentations elder care, stress management, & nutrition.
- Completed Building Evacuation Plan.

GOALS & PRIORITIES FOR 2019-2020

- 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

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Unemployment claims	0	1	2	0	0
Health insurance plans administered	4	2	1	1	1
Retirements	3	13	3	3	2

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

GENERAL GOVERNMENT

01010000 - Town Manager's Department		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	272,158	268,560	268,560	181,500	275,274	6,714
5120	Part Time/Seasonal Salaries	14,379	15,000	15,000	2,643	15,000	-
5130	Overtime Salaries	-	0	-	150	500	500
5140	Longevity Pay	1,150	1,150	1,150	800	1,300	150
SALARIES & WAGES		287,687	284,710	284,710	185,093	292,074	7,364
5220	Social Security	17,264	17,652	17,652	9,517	18,109	457
5221	Medicare	4,315	4,128	4,128	2,736	4,235	107
5290	Other Employee Benefits	20,350	25,700	25,700	19,400	26,200	500
EMPLOYEE BENEFITS		41,929	47,480	47,480	31,652	48,544	1,064
5316	Computer Consulting Services	495	0	-	-	-	-
5319	Meetings/Conferences/Training	2,362	4,000	4,000	642	4,000	-
5320	Physicals/Medical	974	425	425	312	425	-
5330	Professional/Tech. Services	925	0	-	-	1,000	1,000
5340	Other Professional Services	-	0	-	700	-	-
PROFESSIONAL SVS.		4,756	4,425	4,425	1,654	5,425	1,000
5530	Communications	683	660	660	414	660	-
5540	Newspaper Advertising	1,065	1,250	1,250	530	1,250	-
5550	Printing/Binding	220	300	300	300	300	-
5580	Staff Travel	151	226	226	-	226	-
5590	Other Purchased Services	4,915	1,750	1,750	3,111	4,350	2,600
OTHER PURCH. SVS.		7,034	4,186	4,186	4,355	6,786	2,600
5611	Supplies/Materials/Minor Equip	1,798	5,000	5,000	1,017	5,000	-
5642	Books/Periodicals	596	600	600	-	600	-
SUPPLIES		2,394	5,600	5,600	1,017	5,600	-
5810	Dues and Fees	4,108	3,650	3,650	3,282	3,650	-
OTHER		4,108	3,650	3,650	3,282	3,650	-
Total Town Manager's Department		\$347,909	350,051	\$350,051	\$227,052	\$362,079	\$12,028

% Change From Revised Budget 3.4 %

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	2,176	2,600	2,600	371	2,200	(400)
SALARIES & WAGES	2,176	2,600	2,600	371	2,200	(400)
5220 Social Security	135	161	161	23	136	(25)
5221 Medicare	32	38	38	5	32	(6)
EMPLOYEE BENEFITS	166	199	199	28	168	(31)
5330 Professional/Tech. Services	7,650	2,500	2,500	-	2,500	-
PROFESSIONAL SVS.	7,650	2,500	2,500	-	2,500	-
5540 Newspaper Advertising	2,789	3,000	3,000	1,010	3,000	-
OTHER PURCH. SVS.	2,789	3,000	3,000	1,010	3,000	-
5611 Supplies/Materials/Minor Equip	372	400	400	41	400	-
5690 Other Supplies/Materials	152	400	400	-	300	(100)
SUPPLIES	524	800	800	41	700	(100)
5810 Dues and Fees	8,008	8,900	8,900	8,008	8,900	-
5815 Contributions/Donations	7,901	7,200	7,200	500	7,700	500
OTHER	15,909	16,100	16,100	8,508	16,600	500
Total Town Council/Special Programs	\$29,214	25,199	\$25,199	\$9,958	\$25,168	(\$31)

% Change From Revised Budget (0.1%)

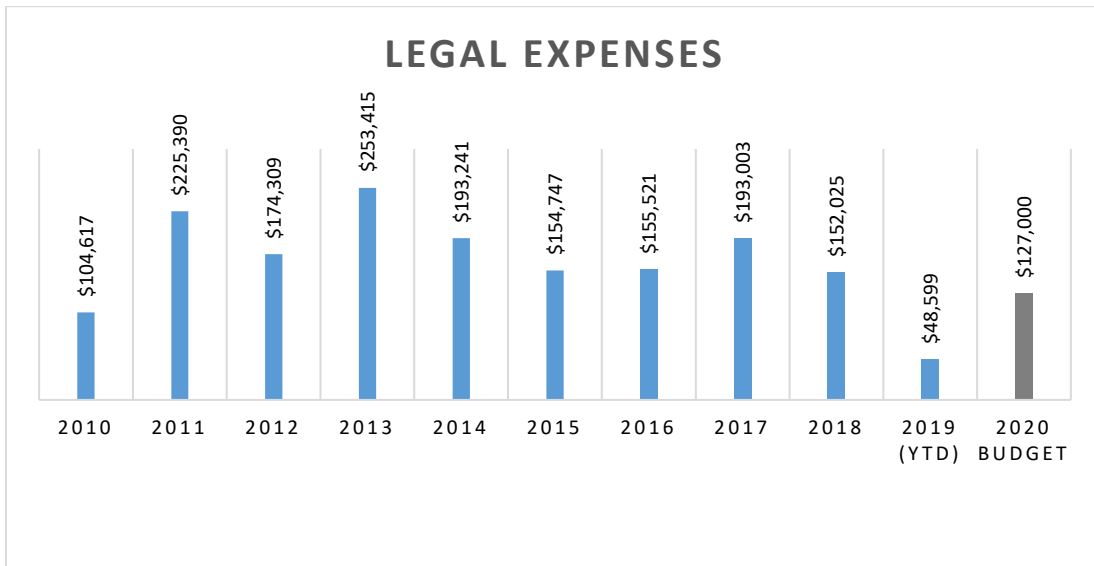
LEGAL DEFENSE & FEES

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 2019-2020 Budget**

GENERAL GOVERNMENT

	2018	2019	2019	2019	2020	\$ Change From
01040000 - LEGAL	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330 Professional/Tech. Services	95,671	62,000	62,000	28,891	62,000	-
5331 Labor Attorney	46,776	65,000	65,000	25,397	65,000	-
PROFESSIONAL SVS.	142,447	127,000	127,000	54,288	127,000	-
5893 Claims & Settlements	9,578	0	-	-	-	-
OTHER	9,578	0	-	-	-	-
Total LEGAL	\$152,025	127,000	\$127,000	\$54,288	\$127,000	\$0

% Change From Revised Budget - %

Town Hall / Annex

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

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

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

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

Town departments can be found at these locations:

Town Hall

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

Town Hall Annex

- Parks & Recreation
- Human Services

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01050000 - Town Hall/Annex		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130	Overtime Salaries	-	0	-	110	-	-
SALARIES & WAGES		-	0	-	110	-	-
5220	Social Security	-	0	-	7	-	-
5221	Medicare	-	0	-	2	-	-
EMPLOYEE BENEFITS		-	0	-	8	-	-
5316	Computer Consulting Services	2,470	0	-	-	-	-
5330	Professional/Tech. Services	-	0	-	580	-	-
PROFESSIONAL SVS.		2,470	0	-	580	-	-
5410	Public Utilities	710	725	725	730	750	25
5420	Cleaning Services	47,665	42,856	42,856	24,586	-	(42,856)
5430	Bldg & Equip Maint/Repair	10,133	24,000	23,000	8,075	5,000	(18,000)
5434	Fire/Alarm Protection	3,181	2,606	2,606	2,166	2,606	-
5435	Refuse Removal	2,219	2,220	2,220	1,528	1,200	(1,020)
5436	Water & Underground Tank Test.	4,150	4,120	4,120	2,688	2,110	(2,010)
5437	Pest Control	1,200	1,200	1,200	975	1,200	-
5440	Rental	74,026	73,674	73,674	53,465	43,170	(30,504)
5480	Software Maintenance Agreement	3,450	0	4,650	750	-	(4,650)
PURCH. PROP. SVS.		146,735	151,401	155,051	94,961	56,036	(99,015)
5530	Communications	29,731	49,618	45,968	18,308	32,434	(13,534)
5550	Printing/Binding	156	0	-	-	-	-
5590	Other Purchased Services	12,078	3,250	3,250	6,277	3,250	-
OTHER PURCH. SVS.		41,965	52,868	49,218	24,585	35,684	(13,534)
5611	Supplies/Materials/Minor Equip	9,638	6,500	6,500	4,283	3,000	(3,500)
5621	Natural Gas	4,041	4,000	4,000	1,619	3,085	(915)
5622	Electricity	37,721	37,884	37,884	23,880	21,414	(16,470)
5690	Other Supplies/Materials	7,747	750	750	1,340	750	-
SUPPLIES		59,147	49,134	49,134	31,122	28,249	(20,885)
5810	Dues and Fees	450	499	499	244	499	-
OTHER		450	499	499	244	499	-
Total Town Hall/Annex		\$250,767	253,902	\$253,902	\$151,610	\$120,468	(\$133,434)

% Change From Revised Budget (52.6%)

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01050130 - New Town Hall/Police/BOE		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5410	Public Utilities	-	0	-	-	2,920	2,920
5430	Bldg & Equip Maint/Repair	-	0	-	-	5,000	5,000
5434	Fire/Alarm Protection	-	0	-	-	2,000	2,000
5435	Refuse Removal	-	0	-	-	3,000	3,000
5440	Rental	-	0	-	-	5,830	5,830
5480	Software Maintenance Agreement	-	0	-	-	4,250	4,250
PURCH. PROP. SVS.		-	0	-	-	23,000	23,000
5530	Communications	-	0	-	-	16,050	16,050
5590	Other Purchased Services	-	0	-	-	1,500	1,500
OTHER PURCH. SVS.		-	0	-	-	17,550	17,550
5611	Supplies/Materials/Minor Equip	-	0	-	-	4,000	4,000
5621	Natural Gas	-	0	-	-	7,200	7,200
5622	Electricity	-	0	-	-	35,000	35,000
5626	Diesel Fuel	-	0	-	-	500	500
5685	Cleaning & Maint.Supplies	-	0	-	-	1,500	1,500
SUPPLIES		-	0	-	-	48,200	48,200
5810	Dues and Fees	-	0	-	-	3,000	3,000
OTHER		-	0	-	-	3,000	3,000
5994	New Staff / Program Requests	-	0	-	-	49,499	49,499
NEW PROGRAM REQUEST		-	0	-	-	49,499	49,499
Total New Town Hall/Police/BOE		\$0	0	\$0	\$0	\$141,249	\$141,249

% Change From Revised Budget - %

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.
- 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 Comprehensive Annual Financial Report 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 2018

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services.
- Reduced the number of checks processed by 20% compared to last year. The Town processes payments through electronic fund transfers and utilizes purchase cards.
- 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 a Town purchase card program to streamline purchasing and payment processing. The program went live in January 2017. For the calendar year ended the Town made 1152 purchases totaling \$761,639 or \$658 per transaction. Total purchases increased by 146% compared to last year.
- In September 2018 sold \$12,675,000 of notes to finance the new town hall, fuel island, and the High School renovation projects.
- Updated the Town website (www.easthamptonct.gov) to a new platform. This platform allows smart device user to the website the same as that of the desktop users.
- Began the implementation of a content management program for financial data.
- Develop department dashboards to assist departments in managing the financial aspects of various programs and activities

GOALS & PRIORITIES FOR 2019-2020

- Complete the implementation of the content management program for financial data
- Continue the development of dashboards to assist departments in managing the financial aspects of various programs and activities
- Increase electronic funds transfers and purchase card payments.
- Continue to develop a user-friendly budget document
- Update the town’s debt affordability model for long term planning and forecasting
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Evaluate capital planning software
- Develop a chatbot for the Town’s website.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
# of Accounts payable checks issued	4,677	4,433	3,554	3,500	3,400
# of Accounts payable direct deposits	2,032	2,202	2,230	2,300	2,400
# of Invoices processed	15,379	15,429	15,321	15,500	15,500
# of Purchase orders issued	1,308	1,303	1,565	1,500	1,500

PERSONNEL

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01060135 - Finance and Accounting		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	329,418	344,002	344,002	231,779	354,813	10,811
5130	Overtime Salaries	2,054	1,200	1,200	1,324	2,100	900
5140	Longevity Pay	700	850	850	600	850	-
SALARIES & WAGES		332,172	346,052	346,052	233,703	357,763	11,711
5220	Social Security	19,720	20,941	20,941	13,894	22,181	1,240
5221	Medicare	4,612	4,897	4,897	3,249	5,188	291
5235	DC Plan Contribution	7,058	8,400	8,400	5,998	9,125	725
EMPLOYEE BENEFITS		31,390	34,238	34,238	23,140	36,494	2,256
5319	Meetings/Conferences/Training	5,580	3,970	3,970	3,138	3,970	-
5330	Professional/Tech. Services	24,750	26,000	26,000	22,880	26,000	-
PROFESSIONAL SVS.		30,330	29,970	29,970	26,018	29,970	-
5440	Rental	1,676	2,120	2,120	2,725	3,200	1,080
5480	Software Maintenance Agreement	25,003	29,825	29,825	23,664	31,111	1,286
PURCH. PROP. SVS.		26,679	31,945	31,945	26,389	34,311	2,366
5530	Communications	200	480	480	360	480	-
5540	Newspaper Advertising	40	1,000	1,000	-	400	(600)
5550	Printing/Binding	488	0	-	-	-	-
5580	Staff Travel	264	200	200	389	400	200
5590	Other Purchased Services	24	1,000	1,000	-	1,000	-
OTHER PURCH. SVS.		1,016	2,680	2,680	749	2,280	(400)
5611	Supplies/Materials/Minor Equip	11,924	4,000	4,000	2,332	4,000	-
5642	Books/Periodicals	548	400	400	-	400	-
SUPPLIES		12,472	4,400	4,400	2,332	4,400	-
5810	Dues and Fees	1,091	1,105	1,105	595	1,105	-
5890	Other	858	5,000	5,000	-	5,000	-
OTHER		1,949	6,105	6,105	595	6,105	-
Total Finance and Accounting		\$436,008	455,390	\$455,390	\$312,926	\$471,323	\$15,933

% Change From Revised Budget 3.5 %

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 Connecticut General State Statute guidelines in the pursuit of the collection of delinquent taxes. This includes but is not limited to demand notices, tax warrants, tax sales, foreclosures and bank executions. It is the Office’s mission to make sure that all taxpayers are treated equally while providing excellent customer service.

SUCSESSES AND ACCOMPLISHMENTS 2018

- Completed an ordinance to write off small balances between (\$5.00) and \$5.00, which includes billing and refunding
- Had a successful collection rate of 99.20%
- Continued to have the highest collection rate in delinquent sewer use accounts
- Worked on modernizing the refund policy which includes writing off accounts that are no longer refundable
- Implemented a new balancing procedure which includes financial interface for an accurate audit trail

GOALS & PRIORITIES FOR 2019-2020

- Implement credit and debit card payments in the office
- Bring in an address search engine for bad addresses/returned mail such as Accurint LexisNexis
- Proceed with our second tax sale auction
- Have a salary study done for the Collector of Revenue position
- Take classes through Connecticut Conference of Municipalities and become a Certified Connecticut Municipal Official
- Start teaching CCMC classes when we are in the new town hall building

PERFORMANCE MEASURES

QUANTITATIVE	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Estimated
Tax Collection Rate	97.97%	98.00%	99.20%	99.00%	98.50%
Number of Tax Bills	23,685	23,685	23,222	23,400	23,112
Number Sewer Bills	2,680	2,702	2,711	2,723	2,723

PERSONNEL	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	1 Floater	1 Floater

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01060136 - Collector of Revenue		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	98,647	108,817	108,817	70,857	107,839	(978)
5120	Part Time/Seasonal Salaries	10,061	16,142	16,142	6,515	10,500	(5,642)
5130	Overtime Salaries	-	500	500	-	500	-
SALARIES & WAGES		108,707	125,459	125,459	77,371	118,839	(6,620)
5220	Social Security	6,737	7,526	7,526	4,678	7,368	(158)
5221	Medicare	1,575	1,760	1,760	1,094	1,723	(37)
5235	DC Plan Contribution	4,114	6,070	6,070	3,543	5,392	(678)
EMPLOYEE BENEFITS		12,426	15,356	15,356	9,315	14,483	(873)
5319	Meetings/Conferences/Training	1,038	1,200	1,200	695	1,200	-
PROFESSIONAL SVS.		1,038	1,200	1,200	695	1,200	-
5430	Bldg & Equip Maint/Repair	450	450	450	450	450	-
5440	Rental	608	560	560	1,659	1,676	1,116
5480	Software Maintenance Agreement	5,484	5,503	5,503	5,484	5,653	150
PURCH. PROP. SVS.		6,542	6,513	6,513	7,593	7,779	1,266
5540	Newspaper Advertising	470	800	800	500	800	-
5550	Printing/Binding	885	885	885	590	885	-
5580	Staff Travel	985	800	800	74	1,000	200
5590	Other Purchased Services	13,879	16,375	16,375	11,215	16,762	387
OTHER PURCH. SVS.		16,219	18,860	18,860	12,379	19,447	587
5611	Supplies/Materials/Minor Equip	10,244	3,500	3,500	1,308	3,500	-
SUPPLIES		10,244	3,500	3,500	1,308	3,500	-
5810	Dues and Fees	165	250	250	125	250	-
OTHER		165	250	250	125	250	-
Total Collector of Revenue		\$155,341	171,138	\$171,138	\$108,787	\$165,498	(\$5,640)

% Change From Revised Budget (3.3%)

OFFICE OF THE TAX 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.

Accomplishments:

All staff continues to provide outstanding customer service and professionalism as required in our office.

The Department successfully promoted available tax relief programs through publications, meetings and counter assistance.

Assessor's Clerk successfully completed Module B towards the Administrative Assessment Technician (AAT) designation.

Assessor's Clerk was elected Treasurer of the Greater New London Area Assessor Association. Assessor re-elected as the Middlesex County Representative to the CT Association of Assessing Officers.

Goals & Objectives:

Continue to deliver excellent customer service and professionalism while representing the Town of East Hampton. Many of the tasks include:

- Maintenance of approximately 6200 real estate accounts, 13,980 motor vehicle accounts and 900 personal property accounts.
- Administering and maintaining tax relief programs for the elderly, disabled, blind, farmers and veterans.
- Adherence of Local Ordinances relevant to assessment and taxation.
- Administering and maintaining the Renters Rebate program
- Applying the PA490 statute to preserve farm and forest land
- Inspecting all permitted construction
- Updating ownership of real estate upon transfer of title.
- Updating maps on our GIS which contribute to more accurate land records.

QUANTITATIVE # OF ACCOUNTS

	FY 2016 (14GL) ACTUAL	FY 2017 (15GL) ACTUAL	FY 2018 (16GL) ACTUAL	FY 2019 (17GL) ACTUAL	FY 2020 (18GL) ACTUAL
REAL ESTATE	6,177.00	6,177.00	6,176.00	6,184.00	6,187.00
MOTOR VEHICLE	14,008.00	13,614.00	13,996.00	13,973.00	13,984.00
PERSONAL PROPERTY	996.00	965.00	927.00	952.00	899.00
TOTAL	21,181.00	20,756.00	21,099.00	21,109.00	21,070.00

PERSONNEL

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 PROPOSED
ASSESSOR	1	1	1	1	1
ASSESSOR CLERK	1	1	1	1	1
ASSESSMENT TECHNICIAN	0.5	0.5	0.25	0.25	0.25

TAXABALE NET ASSESSMENT

PRIOR TO ALL LAWFUL ADJUSTMENTS BY THE DEPARTMENT AND BOARD OF ASSESSMENT APPEALS

14GL	1,143,169,752.00	
15GL	1,126,689,437.00	REVALUATION YEAR
16GL	1,128,957,021.00	
17GL	1,139,887,929.00	
18GL	1,149,470,916.00	

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

01060137 - Assessor		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	114,528	120,296	120,296	81,082	123,805	3,509
5120	Part Time/Seasonal Salaries	2,107	7,500	7,500	348	7,500	-
5130	Overtime Salaries	-	250	250	-	250	-
SALARIES & WAGES		116,635	128,046	128,046	81,430	131,555	3,509
5220	Social Security	7,164	7,954	7,954	4,953	8,156	202
5221	Medicare	1,675	1,860	1,860	1,158	1,908	48
5235	DC Plan Contribution	4,843	6,040	6,040	4,054	6,190	150
EMPLOYEE BENEFITS		13,682	15,854	15,854	10,165	16,254	400
5316	Computer Consulting Services	4,575	3,625	3,625	3,500	3,625	-
5319	Meetings/Conferences/Training	1,300	1,525	1,525	225	1,525	-
PROFESSIONAL SVS.		5,875	5,150	5,150	3,725	5,150	-
5440	Rental	986	1,076	1,076	1,386	1,264	188
5480	Software Maintenance Agreement	10,870	14,690	14,690	16,490	13,890	(800)
PURCH. PROP. SVS.		11,856	15,766	15,766	17,876	15,154	(612)
5540	Newspaper Advertising	150	200	200	120	200	-
5550	Printing/Binding	3,929	3,245	3,245	2,975	3,495	250
5580	Staff Travel	528	500	500	102	500	-
5590	Other Purchased Services	3,737	12,500	12,500	2,095	12,500	-
OTHER PURCH. SVS.		8,344	16,445	16,445	5,292	16,695	250
5611	Supplies/Materials/Minor Equip	3,713	1,050	1,050	86	1,050	-
5642	Books/Periodicals	530	600	600	-	700	100
SUPPLIES		4,243	1,650	1,650	86	1,750	100
5810	Dues and Fees	240	415	415	195	415	-
OTHER		240	415	415	195	415	-
Total Assessor		\$160,876	183,326	\$183,326	\$118,768	\$186,973	\$3,647

% Change From Revised Budget 2.0 %

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, liquor permits and notary public commissions; issuance of sports licenses, dog licenses, and certified copies of public records.

GOALS

To utilize technology to enhance the services we provide to our residents and the public as well as continue to preserve the history of the town through preservation of historic records.

SUCSESSES & ACCOMPLISHMENTS 2018	Status
Scanned and indexed all land records and maps	On-going
Scanned and indexed all vital records up to current records	On-going
Scanned and indexed all minutes	On-going

PROGRAM OBJECTIVES FOR FY 2019-2020
Ensure a smooth transition to the new Town Hall building
Accept Credit and Debit Cards
Review options for Land Records management software
Apply for grant to continue preservation of historic documents

PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
# of Land Records	3,281	3,380	3,382	3,402	3,392
# of Sports Licenses	625	624	379	383	381
# of Dog Licenses	1,510	1,453	1,426	1,375	1,400
# of Marriage Licenses	49	56	35	36	35
# of Maps Filed	40	44	84	54	69

PERSONNEL

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Assistant Town Clerk	0	0	.25	.25	.25
Total	2	2	2.25	2.25	2.25

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

01070000 - Town Clerk	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110 Full Time Salaries	119,408	121,795	121,795	70,317	124,364	2,569
5120 Part Time/Seasonal Salaries	64	0	-	2,944	6,000	6,000
5130 Overtime Salaries	1,019	200	200	3,143	1,000	800
5140 Longevity Pay	850	850	850	500	650	(200)
SALARIES & WAGES	121,341	122,845	122,845	76,903	132,014	9,169
5220 Social Security	7,457	7,616	7,616	4,738	8,185	569
5221 Medicare	1,744	1,781	1,781	1,108	1,914	133
5235 DC Plan Contribution	-	0	-	1,142	3,665	3,665
EMPLOYEE BENEFITS	9,201	9,397	9,397	6,988	13,764	4,367
5319 Meetings/Conferences/Training	800	720	720	335	870	150
5340 Other Professional Services	4,979	4,642	4,642	3,578	5,272	630
PROFESSIONAL SVS.	5,779	5,362	5,362	3,913	6,142	780
5430 Bldg & Equip Maint/Repair	527	402	402	517	517	115
5440 Rental	1,704	2,070	2,070	2,132	1,972	(98)
5480 Software Maintenance Agreement	12,710	12,810	12,810	9,690	12,615	(195)
PURCH. PROP. SVS.	14,942	15,282	15,282	12,339	15,104	(178)
5540 Newspaper Advertising	750	750	750	570	750	-
5580 Staff Travel	225	75	75	16	75	-
OTHER PURCH. SVS.	975	825	825	586	825	-
5611 Supplies/Materials/Minor Equip	4,043	4,930	4,930	2,471	4,400	(530)
SUPPLIES	4,043	4,930	4,930	2,471	4,400	(530)
5810 Dues and Fees	495	825	825	651	855	30
OTHER	495	825	825	651	855	30
Total Town Clerk	\$156,777	159,466	\$159,466	\$103,852	\$173,104	\$13,638

% Change From Revised Budget 8.6 %

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 new Registrar
- On-going training for current registrar to maintain Certification
- Continue to accurately and safely maintain and store elector records
- Continue to work 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
- Perform work on ERIC reports. This is a series of reports that cross-check electors to ensure elimination of duplicate voter registration, especially across states
- 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 January 2019 there were 8,936 active voters (an increase of ~300 voters over last year.

PERSONNEL	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Approved	2019-2020 Proposed
Registrars	2	2	2	2	2
Deputy Registrars	2	2	2	2	2
Assistant Registrars	3	2	2	2	2
TOTAL	7	6	6	6	6

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01080000 - Registrars/Elections		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	20,240	24,488	24,488	13,792	22,511	(1,977)
SALARIES & WAGES		20,240	24,488	24,488	13,792	22,511	(1,977)
5220	Social Security	1,255	1,518	1,518	855	1,396	(122)
5221	Medicare	294	355	355	200	326	(29)
EMPLOYEE BENEFITS		1,549	1,873	1,873	1,055	1,722	(151)
5319	Meetings/Conferences/Training	185	2,240	2,240	218	2,165	(75)
PROFESSIONAL SVS.		185	2,240	2,240	218	2,165	(75)
5430	Bldg & Equip Maint/Repair	890	800	800	2,935	830	30
PURCH. PROP. SVS.		890	800	800	2,935	830	30
5530	Communications	9	100	100	25	100	-
5540	Newspaper Advertising	58	0	-	-	60	60
5550	Printing/Binding	4,685	5,999	5,999	5,572	7,000	1,001
5580	Staff Travel	160	200	200	43	26	(174)
5590	Other Purchased Services	4,749	7,728	7,728	7,395	10,000	2,272
OTHER PURCH. SVS.		9,661	14,027	14,027	13,035	17,186	3,159
5611	Supplies/Materials/Minor Equip	2,552	2,638	2,638	1,094	2,638	-
SUPPLIES		2,552	2,638	2,638	1,094	2,638	-
5810	Dues and Fees	-	100	100	130	130	30
OTHER		-	100	100	130	130	30
Total Registrars/Elections		\$35,077	46,166	\$46,166	\$32,259	\$47,182	\$1,016

% Change From Revised Budget **2.2 %**

INSURANCE

PROGRAM DESCRIPTION

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

SUCCESSSES AND ACCOMPLISHMENTS 2018

- Continue to inform department heads on procedures and responsibilities regarding work related injuries. (First Report of Injury and Supervisor Investigation Reports).
- Increased the number of Safety Committee Meetings.
- Increased participation on Safety Committee.
- Reviewed Exposure Control Plan
- Provided employee workshops and encouraged employee training.
- Submitted injury & illness records electronically.
- Conducted a successful Employee Health Fair and educated employees on health insurance benefits which included the mandatory health enhancement program (HEP).

GOALS AND PRIORITIES 2019-2020

- Continue with Safety Committee meetings.
- Continue with employee training.
- Review the Exposure Control Plan.
- Encourage participation of employee sponsored workshops.
- Provide harassment/sexual harassment training.
- Conduct fire drill at all facilities.

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

GENERAL GOVERNMENT

	2018	2019	2019	2019	2020	\$ Change From
01090000 - General Insurance	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5260 Worker's Compensation	230,943	235,954	235,954	242,423	255,000	19,046
EMPLOYEE BENEFITS	230,943	235,954	235,954	242,423	255,000	19,046
5330 Professional/Tech. Services	10,000	10,000	10,000	10,000	10,000	-
PROFESSIONAL SVS.	10,000	10,000	10,000	10,000	10,000	-
5520 Property/Liability Insurance	137,960	147,850	147,850	151,009	159,250	11,400
OTHER PURCH. SVS.	137,960	147,850	147,850	151,009	159,250	11,400
Total General Insurance	\$378,903	393,804	\$393,804	\$403,432	\$424,250	\$30,446

% Change From Revised Budget 7.7 %

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 2019-2020 Budget**

GENERAL GOVERNMENT

	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
01100000 - Probate Court						
5446 Probate District #14	16,244	16,143	16,143	16,143	17,000	857
PURCH. PROP. SVS.	16,244	16,143	16,143	16,143	17,000	857
Total Probate Court	\$16,244	16,143	\$16,143	\$16,143	\$17,000	\$857

% Change From Revised Budget 5.3 %

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

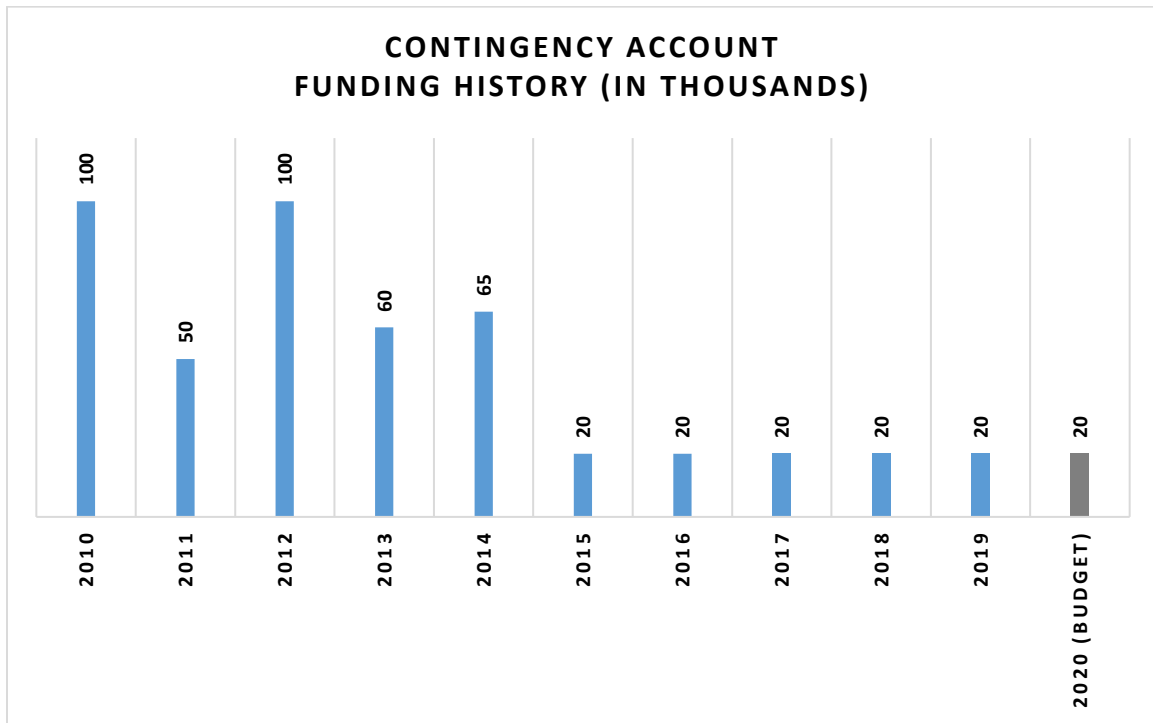
	2018	2019	2019	2019	2020	\$ Change From
01110000 - Employee Benefits	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5210 Medical Insurance	1,100,875	1,125,000	1,125,000	776,886	1,286,750	161,750
5213 Life Insurance	9,978	9,000	9,000	7,519	10,000	1,000
5220 Social Security	10,089	9,516	9,516	9,072	9,800	284
5221 Medicare	207	270	270	85	270	-
5230 Pension	600,000	558,888	558,888	558,888	573,000	14,112
5235 DC Plan Contribution	234	250	250	50	200	(50)
5240 Tuition Reimbursement	-	7,500	7,500	-	5,000	(2,500)
5250 Unemployment Compensation	2,128	0	-	399	2,000	2,000
5265 Heart & Hypertension	39,007	26,788	26,788	3,563	28,988	2,200
5290 Other Employee Benefits	13,063	17,000	17,000	5,188	11,000	(6,000)
EMPLOYEE BENEFITS	1,775,582	1,754,212	1,754,212	1,361,649	1,927,008	172,796
5330 Professional/Tech. Services	2,775	3,700	3,700	3,575	4,700	1,000
5340 Other Professional Services	850	0	-	-	-	-
PROFESSIONAL SVS.	3,625	3,700	3,700	3,575	4,700	1,000
5590 Other Purchased Services	405	0	-	-	-	-
OTHER PURCH. SVS.	405	0	-	-	-	-
5611 Supplies/Materials/Minor Equip	7,627	2,000	2,000	1,839	1,000	(1,000)
SUPPLIES	7,627	2,000	2,000	1,839	1,000	(1,000)
5890 Other	4	0	-	-	-	-
OTHER	4	0	-	-	-	-
Total Employee Benefits	\$1,787,244	1,759,912	\$1,759,912	\$1,367,063	\$1,932,708	\$172,796

% Change From Revised Budget 9.8 %

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 5 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

SUCCESSSES AND ACCOMPLISHMENTS 2018

- 99.9% up-time for email
- Re: Test DR, server & data recovery from offsite backup:
 - Servers successfully spin up and resolved Munis application issue 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, 5 locations
 - Antivirus application software updates: Console & 77 clients from
 - Server / firmware updates / MS updates
 - Local Area Network switch / firmware updates
 - Backup appliance / software updates
- Continually updating PC inventory
- Replaced 2 older Cisco Meraki MR16 Wireless Access Points with newer Meraki MR33 model.
- Upgraded all (3) Dell PE server firmware and then upgraded them From. VMWare Version 5.5 To: 6.0.
- Assisted Vendor BAS to upgrade the BAS/IPS Field Inspection application From Version: 2.01 To: 2.10 for PB&Z to take advantage of new features on their Field Inspection tablets.
- Coordinated the replacement of the old Town Hall PBX Voice Verizon T1 to Frontier T1.
- Coordinated the new Fuel Master server-based application implementation.
- Helped to coordinate the Police Department cutover from the Spillman CAD application to Nexgen in the PD office and in the Squad cars.

GOALS AND PRIORITIES FOR 2019-2020

- 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
- Replacement Dell PE R640 server ordered to replace older Dell PE R610 server, once received, will coordinate removal of old, installation of new, move existing Guest servers.
- Acquired a replacement Town Hall server room LAN switch and need to coordinate removal of old and installation of the replacement.
- Acquired new Microsoft Server license, need to build new Guest server for Tyler Content Management for scanning Munis related documents and coordinate install activities with Tyler Technologies.
- Update Microsoft Server licenses
- Upgrade (3) Dell PE Host servers VMWare
- Investigate & potentially deploy Sonicwall Capture Advanced Threat Protection, Sand-boxing, to augment our Sonicwall offering to lessen potential Malware exposure.
- Assist to implement the: "KnowBe4" Phishing Campaign application for user cyber security awareness testing & training.

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

GENERAL GOVERNMENT

		2018	2019	2019	2019	2020	\$ Change From
01150000 - Information Technology		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	50,175	51,188	51,188	35,556	57,500	6,312
SALARIES & WAGES		50,175	51,188	51,188	35,556	57,500	6,312
5220	Social Security	2,936	3,162	3,162	2,086	3,565	403
5221	Medicare	687	740	740	488	834	94
5235	DC Plan Contribution	2,123	2,550	2,550	1,778	2,875	325
EMPLOYEE BENEFITS		5,745	6,452	6,452	4,352	7,274	822
5316	Computer Consulting Services	44	0	-	-	2,500	2,500
5319	Meetings/Conferences/Training	276	0	-	1,386	508	508
PROFESSIONAL SVS.		320	0	-	1,386	3,008	3,008
5430	Bldg & Equip Maint/Repair	3,621	7,058	7,058	3,696	6,400	(658)
5480	Software Maintenance Agreement	17,039	17,225	17,225	12,567	18,006	781
PURCH. PROP. SVS.		20,660	24,283	24,283	16,263	24,406	123
5530	Communications	900	900	900	675	900	-
5590	Other Purchased Services	13,059	14,715	14,715	16,798	14,346	(369)
OTHER PURCH. SVS.		13,959	15,615	15,615	17,473	15,246	(369)
5611	Supplies/Materials/Minor Equip	-	0	-	6	-	-
5695	Technology Supplies	12,344	16,100	16,100	5,148	11,600	(4,500)
SUPPLIES		12,344	16,100	16,100	5,154	11,600	(4,500)
5810	Dues and Fees	1,218	1,125	1,125	400	1,125	-
OTHER		1,218	1,125	1,125	400	1,125	-
Total Information Technology		\$104,421	114,763	\$114,763	\$80,584	\$120,159	\$5,396

% Change From Revised Budget **4.7 %**

CNG COMMUNITY CONTRIBUTION

PROGRAM DESCRIPTION

In February 2015 the town entered into an agreement with the Connecticut Natural Gas Corporation ("CNG") to expand 9 miles of Natural Gas line to East Hampton. The goal of the initial expansion was to serve every major commercial customer in East Hampton and install a main that can then organically grow to serve other neighborhoods. In order for CNG to use \$1.5 million dollars of its non-firm margin NFM they needed to have a commitment from the town toward the project. This was a requirement set forth by the Public Utility Regulatory Agency (PURA). The Town agreed to contribute \$500,000 towards the project paid as follows:

2017 - \$50,000
2018 - \$100,000
2019 - \$100,000
2020 - \$100,000
2021 - \$100,000
2022 - \$50,000

CNG currently pays the Town \$112,980 in personal property taxes.

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

GENERAL GOVERNMENT

01190000 - CNG Community Contribution	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5815 Contributions/Donations	100,000	100,000	100,000	100,000	100,000	-
OTHER	100,000	100,000	100,000	100,000	100,000	-
Total CNG Community Contribution	\$100,000	100,000	\$100,000	\$100,000	\$100,000	\$0

% 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; 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 2018:

- Processed 75 pistol permit applications
- Responded to 748 medical emergencies, and provided lifesaving medical care
- Responded to 7337 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
- Worked with school officials on school security planning
- Worked with school officials to establish interoperability
- Completed the implementation of the new records management system (NexGen)

PROGRAM OBJECTIVES 2019-2020:

- Continue our work with school officials to improve school security, and our response to emergency (All Hazard) plans
- Continue our partnership with the Town of Glastonbury for our multi-town dispatch center for law enforcement
- Implement a new public safety radio system for Police/Fire/EMS and Public Works
- Increase staffing by hiring two additional Police Officers
- Implement a full-time detective position
- Increase training opportunities for Officers by hosting classes in our new Police facility

PROGRAM DESCRIPTION (INVESTIGATION)

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

PROGRAM ACCOMPLISHMENTS 2018:

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

PROGRAM OBJECTIVES 2019-2020:

- Develop our patrol officers as criminal investigators through education and training
- Certify at least one Officer 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 professional development of staff

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. The goal is to reduce traffic accidents and ensure the safe movement of pedestrian and vehicle traffic throughout the Town.

PROGRAM ACCOMPLISHMENTS 2018:

- Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
- Provided high-visibility enforcement on roads which were identified as having a high number of speeding violators
- Conducted special enforcement at high accident rate locations
- 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 patrol vehicle for speed and DUI enforcement
- Deployed unmarked patrol vehicle to target aggressive and distracted drivers

PROGRAM OBJECTIVES 2019-2020:

- Establish and participate in a multi-town traffic enforcement team
- Apply for grant funded DUI and distracted driving patrols
- 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
- Schedule additional enforcement patrols during peak "commuter hours"
- Use non-traditional vehicles to identify "distracted drivers"

PATROL/INVESTIGATION/TRAFFIC SAFETY

PERFORMANCE MEASURES

QUANTITATIVE	2017-2018 Actual	2018-2019 Estimated	2019-2020 Projected
Number of medical calls	748	718	718
Identity Theft	24	30	30
Larceny	88	76	76
Number of M/V Contacts	1129	1330	1130
Number of Alarms	446	382	382
Number of Property Checks	2009	1500	1500
Fingerprint Citizens	160	82	82
Accident Investigations	253	234	234
Fatalities	5	0	0

PERSONNEL	2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed
Sergeant	4	4	4
Officers	11	11	13

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 2018:

- K-9 Ardo completed his Narcotics Detection Training
- Provided school/child safety presentations at elementary schools, daycares and other town events
- Conducted tours of the Police Station for schools and civic organizations
- Strengthened relations between the Police Department and the public
- Coordinated a variety of crime prevention programs through group presentations

PROGRAM OBJECTIVES 2018-2019:

- Offer school/child safety presentations at elementary schools
- Conduct a Citizens Police Academy
- Work with residents to reduce the incidence of false burglary alarms
- Continue to strengthen relationships between the Police Department and the public
- Enhance crime prevention programs, conduct security inspections, and coordinate volunteer activities
- Coordinate food/toy drives with local Food Bank

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC SAFETY

01210211 - Police Administration		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	222,779	213,966	213,966	141,028	215,501	1,535
5140	Longevity Pay	400	400	400	-	700	300
SALARIES & WAGES		223,179	214,366	214,366	141,028	216,201	1,835
5220	Social Security	13,609	13,291	13,291	8,509	13,404	113
5221	Medicare	3,182	3,108	3,108	1,990	3,134	26
5235	DC Plan Contribution	3,609	5,770	5,770	3,758	5,770	-
5280	Uniform Cleaning Allowance	600	800	800	400	800	-
EMPLOYEE BENEFITS		21,000	22,969	22,969	14,657	23,108	139
5319	Meetings/Conferences/Training	10,028	12,500	12,500	3,650	12,500	-
5320	Physicals/Medical	708	2,602	2,602	-	2,602	-
5330	Professional/Tech. Services	4,809	2,000	2,000	-	2,000	-
PROFESSIONAL SVS.		15,545	17,102	17,102	3,650	17,102	-
5430	Bldg & Equip Maint/Repair	4,238	4,450	4,450	3,466	5,150	700
5438	Vehicle Repair/Maintenance	14,333	20,000	20,000	16,942	20,000	-
5440	Rental	1,462	1,504	1,504	2,229	2,800	1,296
5480	Software Maintenance Agreement	12,958	15,600	15,600	5,214	20,300	4,700
PURCH. PROP. SVS.		32,992	41,554	41,554	27,851	48,250	6,696
5530	Communications	12,692	13,660	13,660	5,692	6,480	(7,180)
5540	Newspaper Advertising	-	0	-	30	-	-
5550	Printing/Binding	-	100	100	-	100	-
5590	Other Purchased Services	2,624	3,050	3,050	2,399	3,750	700
OTHER PURCH. SVS.		15,316	16,810	16,810	8,121	10,330	(6,480)
5611	Supplies/Materials/Minor Equip	12,134	15,000	15,000	5,503	15,000	-
5615	Uniforms	2,447	850	850	269	850	-
5690	Other Supplies/Materials	307	350	350	120	350	-
SUPPLIES		14,888	16,200	16,200	5,892	16,200	-
5810	Dues and Fees	1,657	1,650	1,650	1,617	1,650	-
5890	Other	25	100	100	-	100	-
OTHER		1,682	1,750	1,750	1,617	1,750	-
Total Police Administration		\$324,603	330,751	\$330,751	\$202,816	\$332,941	\$2,190

% Change From Revised Budget **0.7 %**

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC SAFETY

		2018	2019	2019	2019	2020	\$ Change From
01210212 - Regular Patrol		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	1,118,160	1,172,352	1,172,352	781,915	1,208,057	35,705
5120	Part Time/Seasonal Salaries	-	120	120	-	-	(120)
5130	Overtime Salaries	224,630	193,800	193,800	146,692	193,800	-
5140	Longevity Pay	6,600	7,500	7,500	5,875	7,950	450
SALARIES & WAGES		1,349,389	1,373,772	1,373,772	934,482	1,409,807	36,035
5220	Social Security	82,699	85,174	85,174	57,316	87,387	2,213
5221	Medicare	19,341	19,920	19,920	13,404	20,437	517
5240	Tuition Reimbursement	1,950	6,450	6,450	4,050	5,650	(800)
5280	Uniform Cleaning Allowance	11,800	12,000	12,000	6,000	12,000	-
5290	Other Employee Benefits	1,000	2,925	2,925	1,250	1,500	(1,425)
EMPLOYEE BENEFITS		116,789	126,469	126,469	82,020	126,974	505
5530	Communications	1,324	1,320	1,320	561	1,320	-
OTHER PURCH. SVS.		1,324	1,320	1,320	561	1,320	-
5615	Uniforms	13,969	15,000	15,000	6,250	15,000	-
5630	FOOD	-	0	-	5	-	-
5690	Other Supplies/Materials	8,344	13,300	13,300	4,161	13,300	-
5693	Canine Supplies	6,293	10,000	10,000	2,002	10,000	-
SUPPLIES		28,606	38,300	38,300	12,417	38,300	-
5994	New Staff / Program Requests	-	0	-	-	41,310	41,310
NEW PROGRAM REQUEST		-	0	-	-	41,310	41,310
Total Regular Patrol		\$1,496,109	1,539,861	\$1,539,861	\$1,029,481	\$1,617,711	\$77,850

% Change From Revised Budget 5.1 %

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC SAFETY

01210213 - Lake Patrol	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
5130 Overtime Salaries	-	1,250	1,250	-	1,250	-
SALARIES & WAGES	-	1,250	1,250	-	1,250	-
5220 Social Security	-	78	78	-	78	-
5221 Medicare	-	18	18	-	18	-
EMPLOYEE BENEFITS	-	96	96	-	96	-
5438 Vehicle Repair/Maintenance	924	377	377	305	377	-
PURCH. PROP. SVS.	924	377	377	305	377	-
Total Lake Patrol	\$924	1,723	\$1,723	\$305	\$1,723	\$0

% Change From Revised Budget - %

ANIMAL CONTROL

PROGRAM DESCRIPTION

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

Some important items in the agreement are as follows:

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

East Hampton Agrees to pay East Haddam the following:

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

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC SAFETY

	2018	2019	2019	2019	2020	\$ Change From
01210214 - Animal Control	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5438 Vehicle Repair/Maintenance	172	1,000	1,000	-	500	(500)
5449 East Haddam-Dog Pound	45,620	46,985	46,985	46,985	48,400	1,415
PURCH. PROP. SVS.	45,792	47,985	47,985	46,985	48,900	915
5540 Newspaper Advertising	20	0	-	-	-	-
OTHER PURCH. SVS.	20	0	-	-	-	-
5611 Supplies/Materials/Minor Equip	38	0	-	35	50	50
SUPPLIES	38	0	-	35	50	50
Total Animal Control	\$45,850	47,985	\$47,985	\$47,020	\$48,950	\$965

% Change From Revised Budget 2.0 %

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 2019-2020

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 2019-2020 Budget

PUBLIC SAFETY		2018	2019	2019	2019	2020	\$ Change From
01220221 - Firefighting		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	5,806	7,355	7,355	1,764	7,355	-
SALARIES & WAGES		5,806	7,355	7,355	1,764	7,355	-
5220	Social Security	360	456	456	109	456	-
5221	Medicare	84	107	107	26	107	-
EMPLOYEE BENEFITS		444	563	563	135	563	-
5316	Computer Consulting Services	-	1,000	1,000	-	1,000	-
5319	Meetings/Conferences/Training	6,351	9,500	9,500	3,167	9,500	-
5320	Physicals/Medical	1,571	16,500	16,500	586	16,500	-
5330	Professional/Tech. Services	5,958	3,000	3,000	1,185	3,000	-
5335	Fire Equipment Testing	11,744	13,500	13,500	3,106	13,500	-
PROFESSIONAL SVS.		25,624	43,500	43,500	8,044	43,500	-
5420	Cleaning Services	7,830	8,000	8,000	4,450	8,000	-
5430	Bldg & Equip Maint/Repair	28,915	20,600	20,600	19,452	20,600	-
5434	Fire/Alarm Protection	720	815	815	720	815	-
5435	Refuse Removal	940	1,200	1,200	659	1,200	-
5436	Water & Underground Tank Test.	7,910	7,200	7,200	5,129	7,200	-
5438	Vehicle Repair/Maintenance	57,218	41,000	41,000	33,148	41,000	-
5440	Rental	708	1,000	1,000	708	1,000	-
5480	Software Maintenance Agreement	648	1,500	1,500	5,210	1,500	-
PURCH. PROP. SVS.		104,888	81,315	81,315	69,476	81,315	-
5530	Communications	6,405	6,500	6,500	6,761	6,500	-
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	-	1,000	1,000	-	1,000	-
5590	Other Purchased Services	2,235	11,545	11,545	-	11,545	-
OTHER PURCH. SVS.		8,640	19,145	19,145	6,761	19,145	-
5611	Supplies/Materials/Minor Equip	994	2,000	2,000	351	2,000	-
5620	Heating Oil	7,081	7,840	7,840	2,516	7,840	-
5621	Natural Gas	5,302	4,500	4,500	2,679	4,500	-
5622	Electricity	15,158	14,470	14,470	10,300	14,470	-
5623	Bottled/Compressed Gas	900	1,500	1,500	200	1,500	-
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	2,248	3,500	3,500	1,060	3,500	-
5632	Firemen Award Program	17,960	21,000	21,000	125	21,000	-
5633	Annual Contribution	6,000	8,500	8,500	-	8,500	-
5642	Books/Periodicals	737	500	500	161	500	-
5650	Vehicle Maintenance Supplies	4,634	2,500	2,500	747	2,500	-
5652	Coats, Boots & Helmets	3,839	12,365	12,365	1,552	12,365	-
5654	Radio & Communication Supplies	2,027	2,000	2,000	-	2,000	-
5655	Building Maintenance Supplies	3,928	1,500	1,500	3,184	1,500	-
5657	Hose & Foam	18,880	6,000	6,000	-	6,000	-
5658	Fire Fighting Supplies	22,945	10,300	10,300	3,725	10,300	-
5659	Fire Police Supplies	120	2,000	2,000	384	2,000	-
5690	Other Supplies/Materials	3,728	4,000	4,000	3,429	4,000	-
SUPPLIES		116,481	104,975	104,975	30,413	104,975	-

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC SAFETY

	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
01220221 - Firefighting						
5741 Machinery & Equipment	-	0	-	6,489	-	-
5744 Computer Equipment	-	4,000	4,000	-	4,000	-
PROPERTY & EQUIPMENT	-	4,000	4,000	6,489	4,000	-
5810 Dues and Fees	310	600	600	310	600	-
5815 Contributions/Donations	690	500	500	140	500	-
OTHER	1,000	1,100	1,100	450	1,100	-

Total Firefighting	\$262,884	261,953	\$261,953	\$123,532	\$261,953	\$0
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% Change From Revised Budget - %

FIRE MARSHAL
EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL

PROGRAM DESCRIPTION

The Fire Marshal enforces all applicable Federal, State and Local Fire Codes and Regulations and performs other duties as set forth in the Connecticut General Statutes or other legislation enacted by the Town of East Hampton. Duties and responsibilities include:

- Annual inspection of all buildings and facilities of public service and all occupancies regulated by the Connecticut Fire Safety Code, and cause the mitigation of any conditions not in compliance with the Code
- Investigation of the cause and origin of all fires and explosions
- Enforce regulations relative to hazardous material storage and transportation
- Issue permits for the transportation, storage and use of explosives in compliance with State Explosive Regulations and inspect job sites where blasting is to occur
- Inspect all flammable and combustible liquid storage tank installations for compliance with Connecticut Flammable and Combustible Liquids regulations
- Inspect and enforce Connecticut Regulations concerning the storage, use and transportation of liquefied natural gas and liquefied petroleum gas
- Review and approve construction plans and specifications for proposed buildings and facilities for compliance with The Connecticut Fire Safety Code
- Review and approve plans for new subdivisions, to determine if additional fire protection measures are required
- Inspect tents and portable structures, fireworks displays and special effects, and sales of consumer sparklers and fountains
- Enforce Department of Environmental Protection Open Burning Regulations
- Provide public fire safety education to the public and coordinate fire safety programs through the volunteer fire department Public Education Division
- Attend training programs and seminars as required to maintain the Fire Marshal Certification and to stay abreast of the codes, regulations and new technology
- Prepare documentation required to keep East Hampton eligible for federal matching funds for the Emergency Management Department
- Provide documentation to the state as need for eligibility for FEMA assistance
- Activate EOC as requested
- Keep East Hampton's Emergency Preparedness plan current
- Witness school district lockdown drills and fire drills

GOALS & PRIORITIES FOR 2019-2020

- 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 11% 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

**FIRE MARSHAL
EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL**

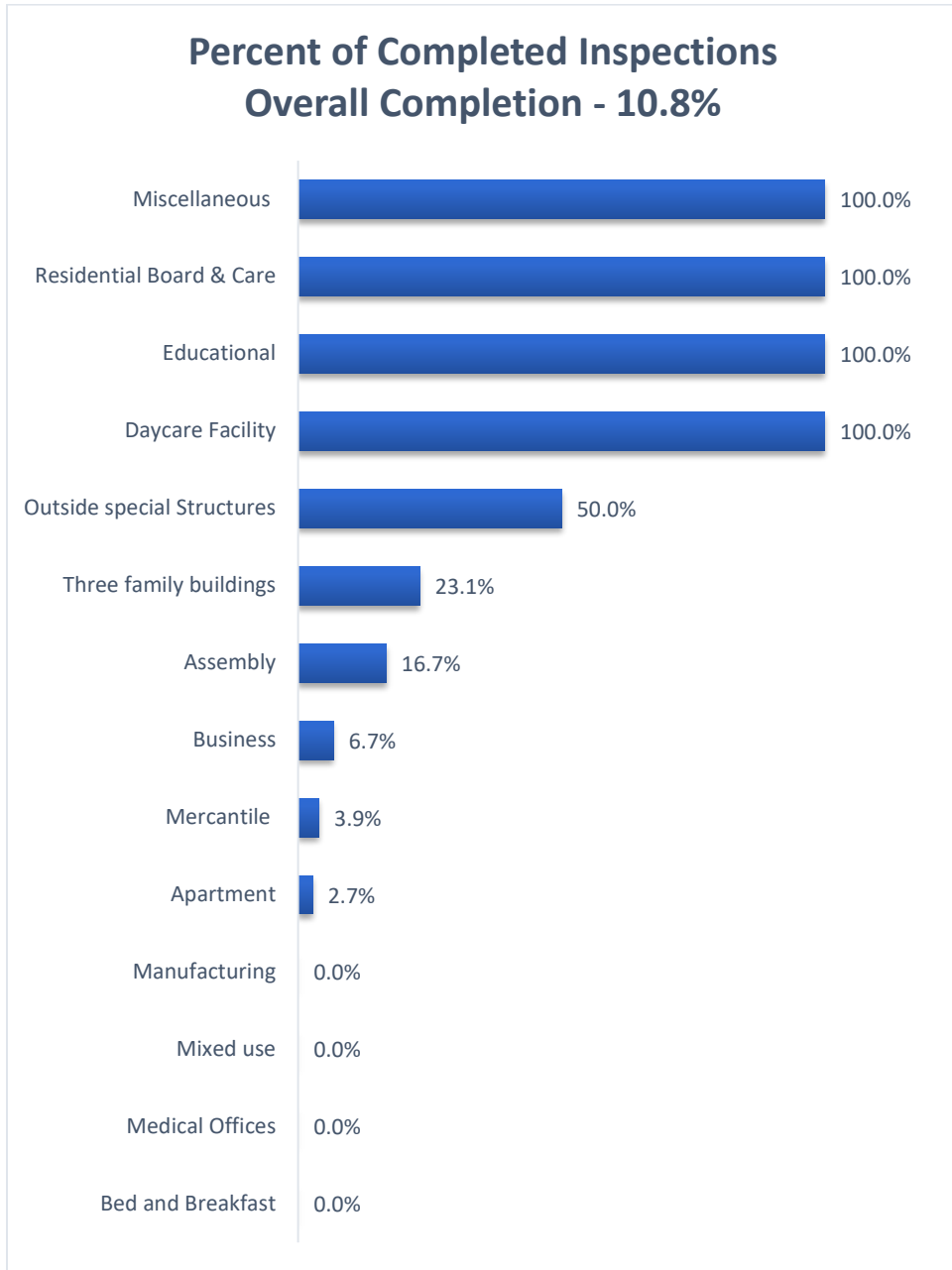
- Provide technical assistance to the public as requested, regarding construction, smoke detection, fire sprinklers, alarm and other protective systems
- Designate appropriate fire protection measures or enhancements for new subdivisions
- Reduce the threat of injury, death and property loss to our citizens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

PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated
Fire Code Inspections	229	44	36	200
Fire Code Re-Inspections	26	43	46	200
Consulting, Fireworks, and associated inspections	24	7	38	20
Hoarding inspections	0	4	5	5
Building Plan/Site Review	Included above	Included above	36	20
Fire Investigations	13	31	32	30
Blasting Permits	13	5	4	5
Open Burning Permits	150	94	119	100

Inspection Type	Number of required properties to inspect annually	Number of initial inspections performed	Percentage completed
Assembly	30	5	17%
Daycare Facility	6	6	100.00%
Apartment	184	5	3%
Three family buildings	26	6	23%
Educational	4	4	100%
Mercantile	51	2	4%
Residential Board & Care	2	2	100%
Business	15	1	7%
Bed and Breakfast	1	0	0%
Medical Offices	4	0	0%
Mixed use	2	0	0%
Outside special Structures	4	2	50%
Manufacturing	1	0	0%
Miscellaneous	3	3	100%
Totals	333	36	11%
Please note an estimated 300 Re-inspections will be required for code compliance			
Other activities			
Hoarding inspections	5		
Plan Reviews	48		

FIRE MARSHAL
EMERGENCY MANAGEMENT DIRECTOR
OPEN BURNING OFFICIAL



**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC SAFETY

01220223 - FIRE MARSHAL		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	31,348	33,765	33,765	21,895	42,904	9,139
SALARIES & WAGES		31,348	33,765	33,765	21,895	42,904	9,139
5220	Social Security	1,971	2,108	2,108	1,376	2,660	552
5221	Medicare	461	493	493	322	622	129
5280	Uniform Cleaning Allowance	450	600	600	300	600	-
EMPLOYEE BENEFITS		2,883	3,201	3,201	1,998	3,882	681
5319	Meetings/Conferences/Training	565	800	800	110	800	-
PROFESSIONAL SVS.		565	800	800	110	800	-
5438	Vehicle Repair/Maintenance	592	500	500	3,565	500	-
PURCH. PROP. SVS.		592	500	500	3,565	500	-
5530	Communications	1,114	1,200	1,200	718	1,200	-
OTHER PURCH. SVS.		1,114	1,200	1,200	718	1,200	-
5611	Supplies/Materials/Minor Equip	197	300	300	112	300	-
5615	Uniforms	704	600	600	120	600	-
5642	Books/Periodicals	1,346	1,400	1,400	1,414	1,400	-
5695	Technology Supplies	8,989	9,000	9,000	-	-	(9,000)
5699	Program expenses	59	0	-	-	-	-
SUPPLIES		11,294	11,300	11,300	1,645	2,300	(9,000)
5810	Dues and Fees	175	300	300	175	300	-
OTHER		175	300	300	175	300	-
Total FIRE MARSHAL		\$47,971	51,066	\$51,066	\$30,107	\$51,886	\$820

% Change From Revised Budget 1.6 %

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC SAFETY

01240000 - Emergency Management	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5319 Meetings/Conferences/Training	700	400	400	-	400	-
PROFESSIONAL SVS.	700	400	400	-	400	-
5430 Bldg & Equip Maint/Repair	98	510	510	-	500	(10)
5438 Vehicle Repair/Maintenance	2,493	1,500	1,500	1,861	1,500	-
PURCH. PROP. SVS.	2,591	2,010	2,010	1,861	2,000	(10)
5530 Communications	2,533	4,000	4,000	1,668	4,000	-
OTHER PURCH. SVS.	2,533	4,000	4,000	1,668	4,000	-
5611 Supplies/Materials/Minor Equip	2,227	800	800	46	800	-
5615 Uniforms	114	250	250	-	250	-
5690 Other Supplies/Materials	542	6,120	6,120	133	6,000	(120)
5699 Program expenses	224	1,500	1,500	586	1,500	-
SUPPLIES	3,107	8,670	8,670	765	8,550	(120)
5741 Machinery & Equipment	6,800	0	-	-	-	-
PROPERTY & EQUIPMENT	6,800	0	-	-	-	-
5810 Dues and Fees	150	150	150	-	150	-
OTHER	150	150	150	-	150	-
Total Emergency Management	\$15,881	15,230	\$15,230	\$4,293	\$15,100	(\$130)

% Change From Revised Budget (0.9%)

TOWN CENTER FIRE SYSTEM

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

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC SAFETY

		2018	2019	2019	2019	2020	\$ Change From
01220225 - Town Center Fire System		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	25,007	3,000	3,000	1,137	3,000	-
5434	Fire/Alarm Protection	240	1,450	1,450	240	1,450	-
PURCH. PROP. SVS.		25,247	4,450	4,450	1,377	4,450	-
5530	Communications	924	1,000	1,000	532	1,000	-
OTHER PURCH. SVS.		924	1,000	1,000	532	1,000	-
5622	Electricity	2,646	2,100	2,100	1,722	2,100	-
5627	Motor Fuel	-	500	500	-	500	-
SUPPLIES		2,646	2,600	2,600	1,722	2,600	-
Total Town Center Fire System		\$28,817	8,050	\$8,050	\$3,632	\$8,050	\$0

% 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 EHVAAs 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 2019-2020 Budget

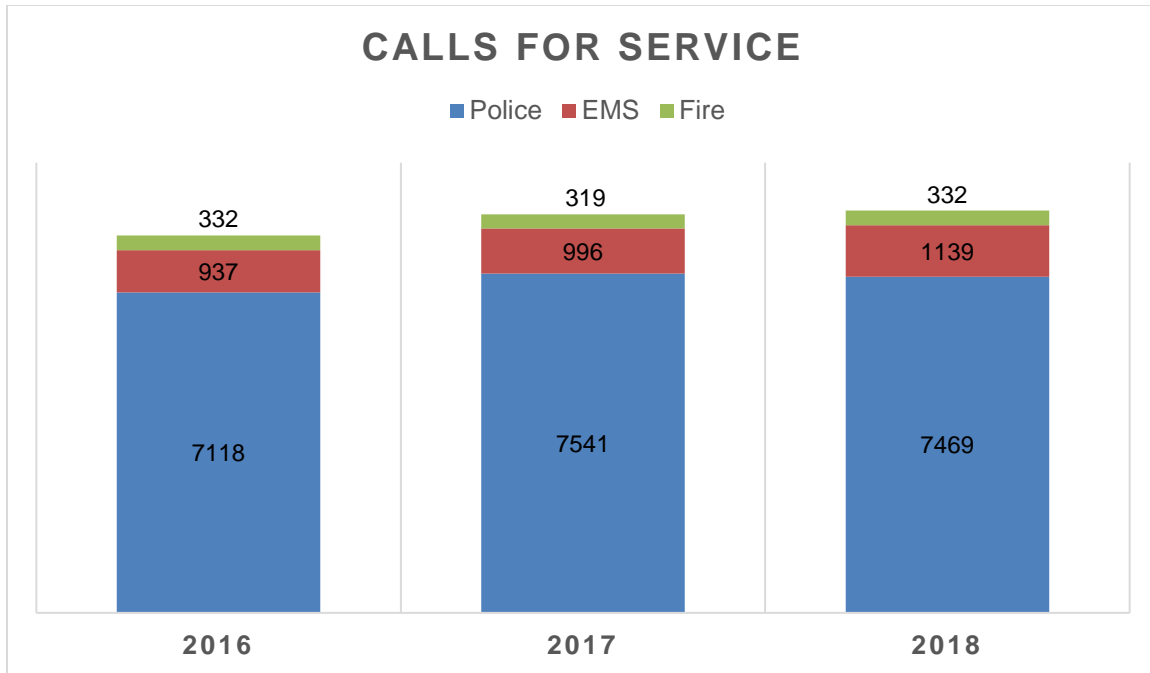
PUBLIC SAFETY

	2018	2019	2019	2019	2020	\$ Change From
01230000 - Ambulance	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430 Bldg & Equip Maint/Repair	2,342	2,000	2,000	435	2,000	-
PURCH. PROP. SVS.	2,342	2,000	2,000	435	2,000	-
5590 Other Purchased Services	12,959	13,000	13,000	6,480	13,000	-
OTHER PURCH. SVS.	12,959	13,000	13,000	6,480	13,000	-
5815 Contributions/Donations	-	1,500	1,500	-	-	(1,500)
OTHER	-	1,500	1,500	-	-	(1,500)
Total Ambulance	\$15,301	16,500	\$16,500	\$6,915	\$15,000	(\$1,500)

% Change From Revised Budget (9.1%)

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 2019-2020 Budget**

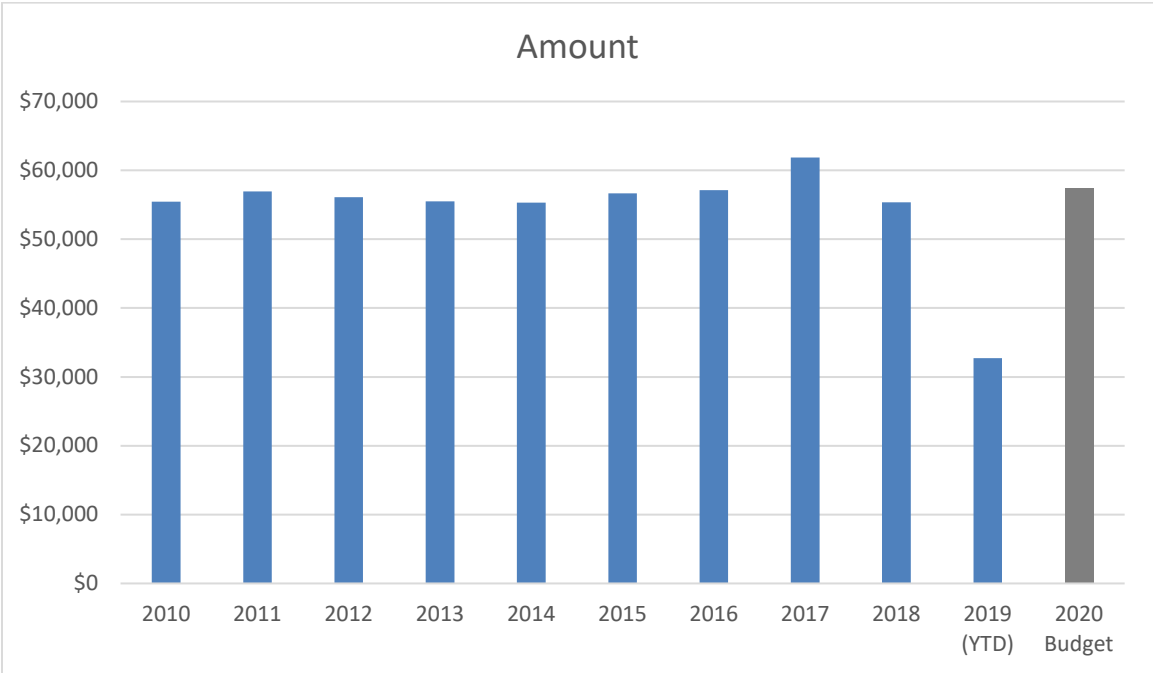
PUBLIC SAFETY

		2018	2019	2019	2019	2020	\$ Change From
01250000 - Public Safety Dispatch		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330	Professional/Tech. Services	17,070	0	-	-	-	-
PROFESSIONAL SVS.		17,070	0	-	-	-	-
5430	Bldg & Equip Maint/Repair	11,195	1,800	1,800	906	1,800	-
5440	Rental	-	275	275	-	275	-
5480	Software Maintenance Agreement	8,172	8,300	8,300	-	-	(8,300)
PURCH. PROP. SVS.		19,366	10,375	10,375	906	2,075	(8,300)
5535	Glastonbury Dispatch Fee	162,114	215,000	215,000	102,429	235,000	20,000
OTHER PURCH. SVS.		162,114	215,000	215,000	102,429	235,000	20,000
5622	Electricity	2,136	2,700	2,700	2,428	2,700	-
SUPPLIES		2,136	2,700	2,700	2,428	2,700	-
Total Public Safety Dispatch		\$200,686	228,075	\$228,075	\$105,764	\$239,775	\$11,700

% Change From Revised Budget 5.1 %

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 2019-2020 Budget**

PUBLIC SAFETY

	2018	2019	2019	2019	2020	\$ Change From
01260000 - Street Lighting	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5622 Electricity	55,366	65,000	65,000	32,770	57,500	(7,500)
SUPPLIES	55,366	65,000	65,000	32,770	57,500	(7,500)
Total Street Lighting	\$55,366	65,000	\$65,000	\$32,770	\$57,500	(\$7,500)

% Change From Revised Budget (11.5%)

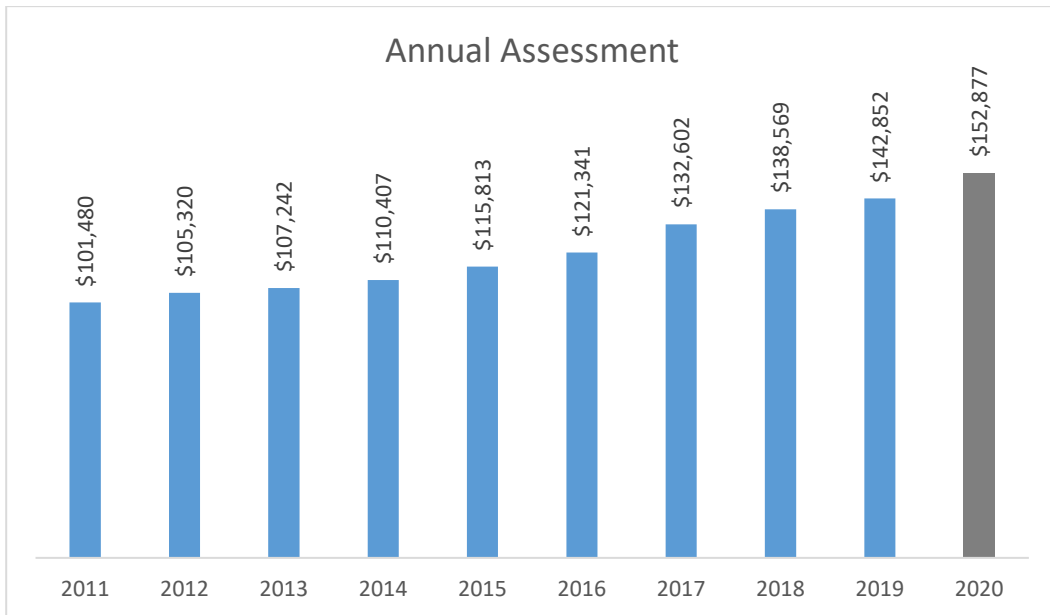
CHATHAM HEALTH DISTRICT

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;

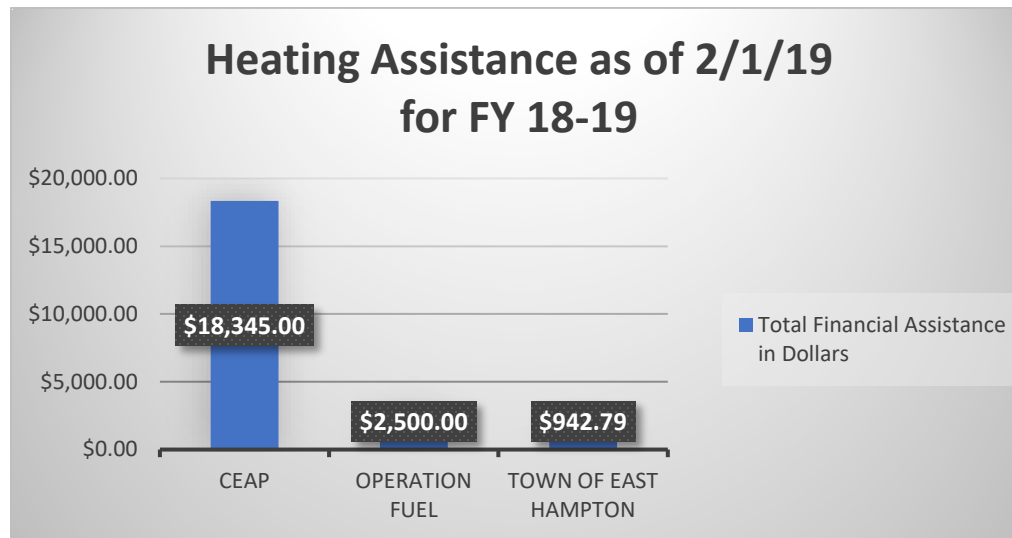
- Monitor Health of the Community
- Diagnose & Investigate Community Health Problems
- Inform, Educate and Empower
- Mobilize Community Partnerships
- Policy Development
- Enforce Laws and Regulations
- Link People to Health Services
- Assure a Competent Workforce
- Evaluate Program Quality
- Research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

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



East Hampton Human Services 2019-2020 Budget Narrative

Over the past two years, the East Hampton Department of Human Services has developed a cost-effective and successful social services model for addressing the basic needs of our town residents. By providing intake, assessment, and addressing the actual needs of clients, we are able to connect those in need with eligibility programs and resources provided by the state as opposed to simply providing town funds to be used as a stop-gap measure. For example:



On the other side of our department, the Youth and Family Services programs have been extremely successful this past year because of grant funding received for the Juvenile Review Board (JRB) and Positive Youth Development (PYD).

- Direct Service Collaboration with 22 outside agencies **
- Small group programs that reached 88 participants **
- Large group events with 442 participants **
- 33 youth received free individual counseling services
- 11 youth utilized the Juvenile Review Board **

The funding, which is so critical for our capacity to work with at-risk youth and families, comes to an end this June. Those activities listed above with the double asterisk will no longer be supported. Therefore, our biggest budget need for Fiscal Year 18-19 is to continue to cover the cost of the additional 8 hours a week in staffing that those grants provided in order to support the Community-Based Diversion System, JRB system, and PYD. With the uptick in mental health, behavioral health, and generational trauma we have seen in town and across the state, we see a critical need to address what is becoming a community crisis.

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

HEALTH AND HUMAN SERVICES

		2018	2019	2019	2019	2020	\$ Change From
01320000 - Human Services		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	64,770	66,066	66,066	44,467	67,406	1,340
5120	Part Time/Seasonal Salaries	2,566	18,252	18,252	11,886	21,737	3,485
SALARIES & WAGES		67,335	84,318	84,318	56,352	89,143	4,825
5220	Social Security	4,175	5,228	5,228	3,494	5,849	621
5221	Medicare	976	1,222	1,222	817	1,367	145
5235	DC Plan Contribution	2,740	3,303	3,303	2,223	3,370	67
EMPLOYEE BENEFITS		7,891	9,753	9,753	6,534	10,586	833
5319	Meetings/Conferences/Training	763	300	300	114	300	-
PROFESSIONAL SVS.		763	300	300	114	300	-
5430	Bldg & Equip Maint/Repair	12	0	-	5	-	-
5444	Direct Assistance	9,022	8,000	8,000	2,871	8,000	-
5480	Software Maintenance Agreement	320	0	-	-	324	324
PURCH. PROP. SVS.		9,353	8,000	8,000	2,876	8,324	324
5530	Communications	480	480	480	415	480	-
5540	Newspaper Advertising	55	100	100	62	100	-
5580	Staff Travel	1,138	900	900	4	1,100	200
5590	Other Purchased Services	300	0	-	-	-	-
OTHER PURCH. SVS.		1,973	1,480	1,480	480	1,680	200
5611	Supplies/Materials/Minor Equip	622	1,000	1,000	721	1,000	-
SUPPLIES		622	1,000	1,000	721	1,000	-
5810	Dues and Fees	650	655	655	720	1,120	465
OTHER		650	655	655	720	1,120	465
Total Human Services		\$88,588	105,506	\$105,506	\$67,798	\$112,153	\$6,647

% Change From Revised Budget 6.3 %

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 2018 there were 3139 cultural, social, nutritional, fitness/exercise, health clinics and informational events offered at the Center. We had 427 individuals participated in these events, with a total of 13,543 sign-ins for the events. The total sign-in #'s include duplication of programs, IE; one person signed in for exercise 3 x a week. The attendance numbers continue to trend upward as expected with the continually growing older population, a 16% increase from last year.

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

EAST HAMPTON SENIOR CENTER

SUCSESSES & ACCOMPLISHMENTS 2018

- Provided comprehensive services and programs to promote health, nutritional, financial, social and recreational well-being.
- Offered a 6-week Live Well program via Chatham Health. This program is designed to help people determine strategies to manage chronic pain.
- Continued 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 60 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.
- Improved the Center environment, via photographs taken throughout National Senior Center month (September) and displayed in Center.
- On-going intergenerational programming with students in the Interact program.
- Donations of care bears to India Orphanage.
- Donations of quilts to Hole in the Wall Gang Camp.
- Summer Camp programming for Older Adults to include children from local day care.
- Successful American Mahjongg club.
- Successful coat Drive in December.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY2018 Actual	FY2019 Estimated	FY 2020 Estimated
Membership	1,200	1,300	1,565	1,500	1,600
Meals program	4,032	3,764	4,000	4,000	5,000
Transportation	3,700	4,000	4,000	*	*
Annual volunteer hours	1,884	520	1,208	1400	1400
Other programs (participation)	13,569	11,304	13,500	14,000	14,000

* the monthly stats from MAT are not available, for ridership, at this time. MAT has recently indicated they will be re-generating a monthly report in 2019.

GOALS & PRIORITIES FOR 2019-2020

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. Identify and develop ways to address barriers that may impede Older Adults from accessing transportation (marketing of existing transportation structure, share resources).
3. Provide outreach to Older Adults who do not use the Senior Center.
4. Utilize available technological tools to assist in developing a wider consumer base at the Senior Center.

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

HEALTH AND HUMAN SERVICES

		2018	2019	2019	2019	2020	\$ Change From
01330000 - Senior Center		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	53,216	54,280	54,280	36,524	55,365	1,085
5120	Part Time/Seasonal Salaries	42,372	44,005	44,005	21,129	44,885	880
5140	Longevity Pay	500	500	500	-	650	150
SALARIES & WAGES		96,088	98,785	98,785	57,653	100,900	2,115
5220	Social Security	5,778	6,125	6,125	3,455	6,256	131
5221	Medicare	1,351	1,432	1,432	808	1,463	31
EMPLOYEE BENEFITS		7,130	7,557	7,557	4,264	7,719	162
5319	Meetings/Conferences/Training	335	300	300	-	300	-
PROFESSIONAL SVS.		335	300	300	-	300	-
5440	Rental	101	1,050	1,050	43	160	(890)
5480	Software Maintenance Agreement	-	600	600	600	600	-
PURCH. PROP. SVS.		101	1,650	1,650	643	760	(890)
5530	Communications	2,805	2,496	2,496	1,649	2,844	348
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	66	300	300	74	300	-
5590	Other Purchased Services	4,435	7,000	7,000	2,799	7,000	-
OTHER PURCH. SVS.		7,306	9,896	9,896	4,522	10,244	348
5611	Supplies/Materials/Minor Equip	3,057	2,000	2,000	1,927	2,000	-
5642	Books/Periodicals	390	400	400	394	400	-
5690	Other Supplies/Materials	1,930	1,200	1,200	806	1,200	-
SUPPLIES		5,377	3,600	3,600	3,127	3,600	-
5744	Computer Equipment	-	0	-	1,995	-	-
PROPERTY & EQUIPMENT		-	0	-	1,995	-	-
5810	Dues and Fees	994	500	500	442	500	-
OTHER		994	500	500	442	500	-
Total Senior Center		\$117,330	122,288	\$122,288	\$72,647	\$124,023	\$1,735

% Change From Revised Budget 1.4 %

Transportation

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

Whether it's a trip to the doctor, the dentist's office, the Senior Center or door-to-door transportation for weekly grocery shopping, the Middletown Area Transit Authority and the Town can help. East Hampton has partnered with the MAT to provide transportation for Belltown Older Adults and residents with disabilities. This service to the residents costs \$3.50 per ride (\$7.00 round trip). The residents call ahead (48 hrs.) to MAT to schedule their trip. The bus provides door to door 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 2019-2020 Budget**

HEALTH AND HUMAN SERVICES

01340000 - Transportation	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
5511 Other Transportation	33,600	33,600	33,600	16,800	34,000	400
OTHER PURCH. SVS.	33,600	33,600	33,600	16,800	34,000	400
5633 Annual Contribution	19,000	19,000	19,000	4,750	19,500	500
SUPPLIES	19,000	19,000	19,000	4,750	19,500	500
Total Transportation	\$52,600	52,600	\$52,600	\$21,550	\$53,500	\$900

% Change From Revised Budget 1.7 %

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 2019-2020 Budget**

HEALTH AND HUMAN SERVICES

01350000 - Community Services	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
5410 Public Utilities	4,615	5,725	5,725	4,745	5,725	-
PURCH. PROP. SVS.	4,615	5,725	5,725	4,745	5,725	-
Total Community Services	\$4,615	5,725	\$5,725	\$4,745	\$5,725	\$0

% 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 2019-2020 Budget**

HEALTH AND HUMAN SERVICES

	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
01360000 - CEMETERY CARE						
5431 Grounds Maintenance	4,928	5,000	5,000	101	5,000	-
PURCH. PROP. SVS.	4,928	5,000	5,000	101	5,000	-
Total CEMETERY CARE	\$4,928	5,000	\$5,000	\$101	\$5,000	\$0

% 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 250th 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

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.

Activities for 2020

- To be an exhibitor at the annual Lions Health Fair.
- Develop a handout with COA's Thrive in Place campaign for the 2019-20 year.
- The handout will also have COA information.
- Conduct our annual ice cream social as a kickoff event for the Thrive in Place campaign.
- Develop a working relationship with the East Hampton Housing Authority.
- Continue our relationship with the Senior Center Advocacy Group to help implement their findings.
- Continue our annual revision and expansion of the Senior Discount Guide.
- Continue our relationship with The Middletown Transit Authority (MTA) to expand and enhance their services in the East Hampton area.

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

HEALTH AND HUMAN SERVICES

01370000 - Commission on Aging	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
5319 Meetings/Conferences/Training	-	150	150	-	150	-
5330 Professional/Tech. Services	-	100	100	-	200	100
5340 Other Professional Services	-	200	200	-	-	(200)
PROFESSIONAL SVS.	-	450	450	-	350	(100)
5530 Communications	30	0	-	-	100	100
5540 Newspaper Advertising	-	250	250	-	250	-
5550 Printing/Binding	10	100	100	-	100	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	40	450	450	-	550	100
5611 Supplies/Materials/Minor Equip	361	300	300	-	300	-
SUPPLIES	361	300	300	-	300	-
Total Commission on Aging	\$401	1,200	\$1,200	\$0	\$1,200	\$0

% Change From Revised Budget - %

Building, Planning, and Zoning

Mission

Programs: The primary responsibilities of the Building, Planning, and Zoning Department are to administer, implement and enforce State and local land use planning and zoning laws, the 2018 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 2017-18

Programs

- Implemented new 2018 CT State Building Code.
- 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 regulations to better protect Lake Pocotopaug.
- Continued to review Zoning Regulations for required or suggested updates, including better protection of Lake Pocotopaug and more housing options for residents.
- Worked cooperatively with developers on major projects in town including but not limited to; Edgewater Hill, Hampton Woods, Salmon Run Estates, Skyline Estates, and the new Dollar General.
- 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.
- Implemented an inspection reminder program that sends directly to contractors and homeowners.
- Developed seminar series to educate the public.

Departmental Goals for 2019-2020

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 in 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 yet another code change 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 Building Inspector to conduct building, plumbing, electrical, and mechanical inspections at residential properties throughout Town. This position will be primarily an inspector, allowing the Building Official to conduct thorough plan reviews and have full oversight of the new position. Permit Application numbers continue to rise with one Building Official reviewing more permits than were previously reviewed by two code officials.

Performance Measures

QUANTITATIVE	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 YTD (2/11/19)	FY 2020 Estimate
# of Permits Issued by PZB Department	1006	1248	1410	1281	770	1400
# of Inspections Performed by PZB Department	1173	1847	2377	2301	1566	2400
# Cert. of Approval/Zoning Compliance****	286	441	510	426	142	400
# of Certificates of Occupancy Issued*	282	23	29	20	3	20
# of Land-Use Applications Reviewed**	211	37	46	60	32	45
# of Land-Use Permits Issued**	22	37	46	60	29	45
# of Variances Issued	5	14	10	12	10	12
# of Appeals Heard	0	0	0	0	0	0
# of Zoning Investigations***	205	15	41	30	18	20
# of Building Investigations***	340	5	5	8	5	10
# of Blight Investigations***	90	1	3	4	1	5
# of Investigations Resulting in Compliance***	55	1	24	10	4	10
# of Freedom of Information Requests & Investigations	4	2	0	3	0	2
# of Continuing Education Hours Earned	143	9				

PERSONNEL/STAFFING	FY 2015 Actual	FY 2016 Actual	FY 2018 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Proposed
Full-time	4	4	4	4	4	5
Part-time	0.13	0.5	0.5	0.5	0.5	.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.
- *** As of the 2017 fiscal year, 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 2019-2020 Budget

REGULATORY AND DEVELOPMENT

		2018	2019	2019	2019	2020	\$ Change From
01410000 - Building, Planning & Zoning		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	235,074	243,312	243,312	163,938	259,397	16,085
5120	Part Time/Seasonal Salaries	18,415	13,050	13,050	9,820	15,000	1,950
5130	Overtime Salaries	6,035	7,000	7,000	8,528	8,000	1,000
SALARIES & WAGES		259,525	263,362	263,362	182,286	282,397	19,035
5220	Social Security	15,610	16,883	16,883	10,973	17,508	625
5221	Medicare	3,651	3,949	3,949	2,566	4,095	146
5235	DC Plan Contribution	1,849	2,198	2,198	1,624	2,501	303
EMPLOYEE BENEFITS		21,109	23,030	23,030	15,164	24,104	1,074
5316	Computer Consulting Services	1,770	3,000	3,000	-	3,000	-
5319	Meetings/Conferences/Training	3,055	3,000	3,000	1,851	3,000	-
5330	Professional/Tech. Services	1,122	0	-	-	-	-
PROFESSIONAL SVS.		5,947	6,000	6,000	1,851	6,000	-
5430	Bldg & Equip Maint/Repair	-	0	-	262	-	-
5438	Vehicle Repair/Maintenance	491	1,000	1,000	389	1,000	-
5440	Rental	6,265	4,288	4,288	4,107	5,288	1,000
5480	Software Maintenance Agreement	3,980	5,000	5,000	4,377	4,638	(362)
5490	Other Purchased Prop Services	-	0	-	-	1,846	1,846
PURCH. PROP. SVS.		10,736	10,288	10,288	9,135	12,772	2,484
5530	Communications	1,663	2,952	2,952	1,033	1,968	(984)
5540	Newspaper Advertising	3,612	3,000	3,000	1,540	3,000	-
5580	Staff Travel	750	1,000	1,000	14	1,000	-
OTHER PURCH. SVS.		6,025	6,952	6,952	2,587	5,968	(984)
5611	Supplies/Materials/Minor Equip	6,569	3,000	3,000	1,927	3,000	-
5642	Books/Periodicals	1,254	2,000	2,000	1,887	3,000	1,000
5695	Technology Supplies	-	1,000	1,000	-	-	(1,000)
SUPPLIES		7,822	6,000	6,000	3,814	6,000	-
5810	Dues and Fees	15,903	17,781	17,781	16,904	17,915	134
OTHER		15,903	17,781	17,781	16,904	17,915	134
Total Building, Planning & Zoning		\$327,068	333,413	\$333,413	\$231,741	\$355,156	\$21,743

% Change From Revised Budget 6.5 %

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 2019-2020

- Continue to develop appropriate marketing and communication materials, completely revise and enhance EDC web page and increase social media presence
 - Look into hiring a part time staff member to update social media presence and internet presence as means to 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 (In Process)
- 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
 - Welcome New Business announcement banner
 - Business of the Month banner
- Support efforts that will bring water to the village center and greater East Hampton
- 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 (First Successful event held April 28th, 2018)
 - Look at collaborating with downtown business district to join the large yearly event formerly known as the ‘Strawberry Fest’

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	619	1,000	1,000	371	1,000	-
SALARIES & WAGES	619	1,000	1,000	371	1,000	-
5220 Social Security	38	62	62	23	62	-
5221 Medicare	9	15	15	5	15	-
EMPLOYEE BENEFITS	47	77	77	28	77	-
5319 Meetings/Conferences/Training	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5540 Newspaper Advertising	-	1,500	1,500	-	1,500	-
5550 Printing/Binding	3,212	400	400	-	400	-
5580 Staff Travel	-	75	75	-	75	-
OTHER PURCH. SVS.	3,212	1,975	1,975	-	1,975	-
5611 Supplies/Materials/Minor Equip	250	600	600	-	600	-
SUPPLIES	250	600	600	-	600	-
5810 Dues and Fees	100	1,450	1,450	779	1,450	-
OTHER	100	1,450	1,450	779	1,450	-
Total Econ. Development Commissior	\$4,229	5,302	\$5,302	\$1,178	\$5,302	\$0

% Change From Revised Budget - %

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 2019 - 2020

- 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 2019-2020 Budget

REGULATORY AND DEVELOPMENT

		2018	2019	2019	2019	2020	\$ Change From
01430000 - Conservation & Lake Commission		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	671	1,000	1,000	409	1,000	-
SALARIES & WAGES		671	1,000	1,000	409	1,000	-
5220	Social Security	42	62	62	25	62	-
5221	Medicare	10	15	15	6	15	-
EMPLOYEE BENEFITS		51	77	77	31	77	-
5319	Meetings/Conferences/Training	-	500	500	-	-	(500)
5330	Professional/Tech. Services	16,438	35,300	35,300	11,586	35,300	-
PROFESSIONAL SVS.		16,438	35,800	35,800	11,586	35,300	(500)
5435	Refuse Removal	390	0	-	-	390	390
PURCH. PROP. SVS.		390	0	-	-	390	390
5550	Printing/Binding	1,952	0	-	-	-	-
5590	Other Purchased Services	975	0	-	-	-	-
OTHER PURCH. SVS.		2,927	0	-	-	-	-
5611	Supplies/Materials/Minor Equip	-	1,800	1,800	1,545	1,800	-
5690	Other Supplies/Materials	-	2,100	2,100	-	1,710	(390)
SUPPLIES		-	3,900	3,900	1,545	3,510	(390)
Total Conservation & Lake Commissic		\$20,477	40,777	\$40,777	\$13,571	\$40,277	(\$500)

% Change From Revised Budget (1.2%)

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 soil remediation at one targeted site. 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 2019-2020 Budget**

REGULATORY AND DEVELOPMENT

01460000 - Redevelopment Agency	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	573	1,000	1,000	322	1,000	-
SALARIES & WAGES	573	1,000	1,000	322	1,000	-
5220 Social Security	36	65	65	20	65	-
5221 Medicare	8	15	15	5	15	-
EMPLOYEE BENEFITS	44	80	80	25	80	-
5319 Meetings/Conferences/Training	-	400	400	-	400	-
PROFESSIONAL SVS.	-	400	400	-	400	-
Total Redevelopment Agency	\$616	1,480	\$1,480	\$347	\$1,480	\$0

% Change From Revised Budget - %

Middle Haddam Historic District Commission

PROGRAM DESCRIPTION

Governed by Town Ordinance, Chapter 211, and the CT Historic District enabling Statute Section 7-147a-y, the purpose of the Commission is to promote the educational, cultural, economic, general welfare and to preserve and protect the distinctive characteristics of buildings and places within the District. The Commission conducts public hearings to consider applications for Certificates of Appropriateness required for all properties within the District wishing to construct, demolish or alter any exterior features including parking all of which is visible from a public way. It is responsible for communications with residents associated with applications and the permitting process. In addition, the Commission provides information to property owners and others involving preservation within the district, may make periodic reports to the legislative body, suggest pertinent legislation, initiate planning and zoning proposals, comment on all applications for zoning variances and special exceptions where they affect the district. The Commission also renders advice on sidewalk construction and repair, tree planting, street improvements and the erection or alteration of public buildings that may affect the district, provides assistance in connection with any capital improvement programs and consults with groups of experts. It is also responsible to review and comment on any changes to the Ordinance and any other plans or proposals that affect the district.

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

CULTURE AND RECREATION

01470000 - Middle Haddam Historic Dist.		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	156	280	280	184	280	-
SALARIES & WAGES		156	280	280	184	280	-
5220	Social Security	10	17	17	11	17	-
5221	Medicare	2	4	4	3	4	-
EMPLOYEE BENEFITS		12	21	21	14	21	-
5540	Newspaper Advertising	210	400	400	220	400	-
OTHER PURCH. SVS.		210	400	400	220	400	-
5611	Supplies/Materials/Minor Equip	-	99	99	-	99	-
SUPPLIES		-	99	99	-	99	-
Total Middle Haddam Historic Dist.		\$378	800	\$800	\$418	\$800	\$0

% Change From Revised Budget - %

PUBLIC WORKS DEPARTMENT

PROGRAM DESCRIPTION

The Public Works Department is responsible for:

- Maintenance, repair, and construction of 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 dangerous trees within the Town's right-of-way;
- Maintain rolling stock, facilities and equipment;
- Maintain 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 2018

- Installed asphalt to repair potholes necessary;
- Repaired/improved many drainage issues;
- Repaired catch basins as necessary;
- Improved drainage issues on unimproved roads;
- Evaluated and removed many risk trees; many due to gypsy moth infestation;
- Cleared retention pond at Salmon Run subdivision
- 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;
- Cleaned catch basins in the watershed area, as well as;
- Assisted Park and Recreation Department with Rails to Trails Project;
- Repaired and installed curbing as required;
- Refurbished old police car for P & Z and Assessor use;
- Supervised construction of new Town fuel island at 5 Gildersleeve Drive, went out to bid/selection of contractor to remove two (2) 10,000-gallon fuel tanks at Public Works facility (old Town fueling area), as well as site remediation.
- Acceptance of Sunrise Lane into road system;
- Assisted in removal/disposal of debris/hazardous waste abandoned by previous owner;
- Removal and disposal of plays cape at Memorial School;
- Purchased paver and large dump truck for Public Works.

GOALS AND PRIORITIES FOR 2019/20

- 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 paved roads;
- Continue to review Whispering Woods subdivision, in preparation for approval by Town Council and acceptance as Town roads;
- 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;
- 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, and catch basin cleaning;
- 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.
- Attempt completion of capital work put on hold in spring of 2018 due to failed budget.
- Continue to maintain cemeteries, Town buildings/properties and Village Center.

PERFORMANCE MEASURES

QUANTITATIVE	2017-18 ACTUAL	2018-19 ACTUAL	2019/20 PROJECTED
Miles of Road	91.57	93.07	94.07
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	47	48	49

PERSONNEL	2017-18	2018-19	2019/20
Full Time	15	15	15
Part-time (shared staff)	3	3	3
Admin. Assistant	1	1	1

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC WORKS

		2018	2019	2019	2019	2020	\$ Change From
01510000 - Public Works Admin.		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	875,352	926,683	926,683	585,779	942,714	16,031
5130	Overtime Salaries	129,212	110,000	110,000	93,553	118,000	8,000
5140	Longevity Pay	6,450	6,600	6,600	5,250	6,850	250
SALARIES & WAGES		1,011,014	1,043,283	1,043,283	684,581	1,067,564	24,281
5220	Social Security	60,748	64,910	64,910	41,127	66,189	1,279
5221	Medicare	14,207	15,181	15,181	9,618	15,480	299
5235	DC Plan Contribution	3,359	3,000	3,000	3,929	8,513	5,513
5275	Storm Meals	8,220	5,900	5,900	5,691	5,900	-
5280	Uniform Cleaning Allowance	987	972	972	640	980	8
EMPLOYEE BENEFITS		87,521	89,963	89,963	61,005	97,062	7,099
5319	Meetings/Conferences/Training	2,304	7,650	7,650	427	5,650	(2,000)
5320	Physicals/Medical	1,118	1,142	1,142	888	3,092	1,950
PROFESSIONAL SVS.		3,422	8,792	8,792	1,315	8,742	(50)
5431	Grounds Maintenance	28,290	46,971	46,971	22,165	46,971	-
5437	Pest Control	900	900	900	675	900	-
5438	Vehicle Repair/Maintenance	103,764	90,203	90,203	67,086	92,007	1,804
5440	Rental	2,625	7,109	7,109	423	6,109	(1,000)
PURCH. PROP. SVS.		135,579	145,183	145,183	90,349	145,987	804
5540	Newspaper Advertising	259	0	-	50	-	-
5580	Staff Travel	-	102	102	35	102	-
5590	Other Purchased Services	42,858	32,108	32,108	27,130	32,408	300
OTHER PURCH. SVS.		43,118	32,210	32,210	27,216	32,510	300
5611	Supplies/Materials/Minor Equip	8,885	8,470	8,470	7,292	8,470	-
5615	Uniforms	9,637	11,700	11,700	8,052	11,700	-
5642	Books/Periodicals	-	400	400	-	400	-
5690	Other Supplies/Materials	21,202	23,643	23,643	13,504	23,643	-
SUPPLIES		39,725	44,213	44,213	28,849	44,213	-
5741	Machinery & Equipment	21,822	23,000	23,000	12,185	23,000	-
PROPERTY & EQUIPMENT		21,822	23,000	23,000	12,185	23,000	-
5810	Dues and Fees	857	1,500	1,500	829	1,200	(300)
5890	Other	1,495	0	-	-	-	-
OTHER		2,352	1,500	1,500	829	1,200	(300)
Total Public Works Admin.		\$1,344,552	1,388,144	\$1,388,144	\$906,329	\$1,420,278	\$32,134

% Change From Revised Budget 2.3 %

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC WORKS

	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
01520000 - Engineering						
5330 Professional/Tech. Services	49,996	50,000	50,000	40,259	50,000	-
PROFESSIONAL SVS.	49,996	50,000	50,000	40,259	50,000	-
Total Engineering	\$49,996	50,000	\$50,000	\$40,259	\$50,000	\$0

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC WORKS

		2018	2019	2019	2019	2020	\$ Change From
01530000 - Town Garage		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330	Professional/Tech. Services	750	4,031	4,031	-	3,000	(1,031)
PROFESSIONAL SVS.		750	4,031	4,031	-	3,000	(1,031)
5420	Cleaning Services	6,559	7,500	7,500	4,084	7,000	(500)
5430	Bldg & Equip Maint/Repair	21,266	25,500	25,500	10,740	25,500	-
5434	Fire/Alarm Protection	2,306	2,100	2,100	2,009	2,100	-
5435	Refuse Removal	1,338	1,864	1,864	935	1,864	-
5490	Other Purchased Prop Services	-	6,426	6,426	-	3,000	(3,426)
PURCH. PROP. SVS.		31,469	43,390	43,390	17,768	39,464	(3,926)
5530	Communications	4,709	5,000	5,000	2,824	4,740	(260)
OTHER PURCH. SVS.		4,709	5,000	5,000	2,824	4,740	(260)
5611	Supplies/Materials/Minor Equip	461	900	900	421	900	-
5620	Heating Oil	-	500	500	-	500	-
5621	Natural Gas	3,851	5,500	5,500	1,847	4,452	(1,048)
5622	Electricity	12,780	13,182	13,182	8,464	13,182	-
5690	Other Supplies/Materials	1,058	2,200	2,200	115	1,500	(700)
SUPPLIES		18,150	22,282	22,282	10,847	20,534	(1,748)
5810	Dues and Fees	-	125	125	-	125	-
OTHER		-	125	125	-	125	-
Total Town Garage		\$55,079	74,828	\$74,828	\$31,439	\$67,863	(\$6,965)

% Change From Revised Budget (9.3%)

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC WORKS

		2018	2019	2019	2019	2020	\$ Change From
01540000 - Townwide Motor Fuel		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	3,015	2,000	2,000	659	3,000	1,000
PURCH. PROP. SVS.		3,015	2,000	2,000	659	3,000	1,000
5611	Supplies/Materials/Minor Equip	3,049	0	-	695	-	-
5627	Motor Fuel	127,361	131,000	131,000	71,442	111,920	(19,080)
SUPPLIES		130,410	131,000	131,000	72,137	111,920	(19,080)
Total Townwide Motor Fuel		\$133,425	133,000	\$133,000	\$72,796	\$114,920	(\$18,080)

% Change From Revised Budget (13.6%)

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC WORKS

	2018	2019	2019	2019	2020	\$ Change From
01550000 - Road Materials	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5690 Other Supplies/Materials	353,964	365,925	365,925	136,899	365,925	-
SUPPLIES	353,964	365,925	365,925	136,899	365,925	-
Total Road Materials	\$353,964	365,925	\$365,925	\$136,899	\$365,925	\$0

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

PUBLIC WORKS

01560000 - Transfer Station		2018	2019	2019	2019	2020	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130	Overtime Salaries	42,572	47,936	47,936	27,460	47,936	-
SALARIES & WAGES		42,572	47,936	47,936	27,460	47,936	-
5220	Social Security	2,544	2,972	2,972	1,638	2,972	-
5221	Medicare	595	695	695	383	695	-
EMPLOYEE BENEFITS		3,138	3,667	3,667	2,021	3,667	-
5330	Professional/Tech. Services	1,788	2,724	2,724	250	2,724	-
PROFESSIONAL SVS.		1,788	2,724	2,724	250	2,724	-
5430	Bldg & Equip Maint/Repair	-	4,000	4,000	559	4,000	-
5435	Refuse Removal	98,478	70,000	70,000	52,926	75,000	5,000
5440	Rental	5,587	7,500	7,500	900	7,500	-
PURCH. PROP. SVS.		104,065	81,500	81,500	54,385	86,500	5,000
5550	Printing/Binding	-	500	500	-	500	-
5590	Other Purchased Services	1,960	1,500	1,500	1,739	1,700	200
OTHER PURCH. SVS.		1,960	2,000	2,000	1,739	2,200	200
5611	Supplies/Materials/Minor Equip	430	1,569	1,569	900	1,200	(369)
5622	Electricity	689	687	687	425	720	33
5633	Annual Contribution	6,553	13,000	13,000	2,819	13,000	-
5690	Other Supplies/Materials	412	1,045	1,045	339	750	(295)
SUPPLIES		8,084	16,301	16,301	4,483	15,670	(631)
5810	Dues and Fees	800	900	900	894	900	-
OTHER		800	900	900	894	900	-
Total Transfer Station		\$162,408	155,028	\$155,028	\$91,231	\$159,597	\$4,569

% Change From Revised Budget **2.9 %**

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

PUBLIC WORKS

01570000 - Septage Disposal	2018 Actual	2019 Original Bud	2019 Revised Bud	2019 YTD Exp.	2020 Budget	\$ Change From Revised Budget
5410 Public Utilities	2,556	2,600	2,600	2,628	2,600	-
PURCH. PROP. SVS.	2,556	2,600	2,600	2,628	2,600	-
Total Septage Disposal	\$2,556	2,600	\$2,600	\$2,628	\$2,600	\$0

% Change From Revised Budget - %

PARKS AND RECREATION DEPARTMENT

PROGRAM DESCRIPTION

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

Parks Maintenance Division:

- Maintenance of all East Hampton Public Schools' grounds and athletic complexes encompassing 90 acres. Duties include preparing fields for various athletic competitions including soccer, football, cross country, baseball, softball, tennis and volleyball. 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 2018

Capital and Operating

- Regrade infield of baseball and softball field at high school.
- Secure necessary funding of \$160,000 to start the build process of the new playground
- Repaired multiple sprinkler heads for irrigation system at high school
- Repaired cracks in tennis courts at high school and Sears Park.
- Completed phase 2 of air line trail from Alden's Crossing to Depot Hill Road

Recreational Programming

- Improved marketing methods through the use of social media and email blasts to program participants
- Partnered with the Village Center merchants on seasonal festivals by participating in 4 events; Easter Egg Hunt, Trunk or Treat, Strawberry Festival and Jingle Bell Parade
- Hosted our largest turnout to date for a Family Fun Night/Movie night at Sears Park that will be an annual event
- Expanded our enrollment in before and after school care.
- Increased our summer programs by enacting 20 new programs

GOALS AND PRIORITIES 2019-2020

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, Sports fields and the new Town Hall
- Complete the playground build at Seamster Park Playground in August of 2019
- Work toward completing the next stage of the Master Plan at Sears Park. This includes the parking lot at the boat launch entrance and the boat launch relocation.
- Identify a plan for field repairs on the middle school baseball field
- Complete lighting project at the high school for soccer fields on the west field.
- Substantial 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

- Develop a CIT (counselor in training) program for our summer camp staff.
- Offer low or no cost programming opportunities
- Develop a youth and adult recreation Volleyball League.

PERFORMANCE MEASURES

Staffing	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2	2	3
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	55	55	55	60	65
Instructors, Volunteers	280	290	300	320	320
Part-time Admin. Assistant	.33	.33	.33	.33	.33

Recreational Programming	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Program sessions classes	278	328	388	425	440
Program instructors, volunteers	225	300	315	325	410
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

Parks Maintenance	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Number of acres maintained	146	148	148	148	170
Number of sites managed/maintained	17	17	17	17	18
Number of sports competitions	427	430	430	435	435
Number of playscapes/playgrounds	7	7	6	7	7
Inventory of athletic equipment	106	108	108	108	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	42	44	44	44	44
Turf Maintenance Equipment Cumulative Running Hours	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimated	CY 2020 Estimated
2009 Tiger 61"	2192	2268.8	2269	2269	2269
Walk-behind Scag	179.8	201	230.3	262	293
Toro Grounds Master 4000	782.5	913	1,027.5	1,1141	1,255
Kubota Tractor	151.5	196	226.2	256.2	290
2014 Tiger 61"	465.5	653.5	832.1	1011.1	1173
2016 Tiger 61"	99.2	313	548.7	783	930
Toro Infield Pro	780	822	858.6	888	910

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

CULTURE AND RECREATION

		2018	2019	2019	2019	2020	\$ Change From
01610610 - Park & Recreation		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	212,068	212,289	212,289	148,383	220,287	7,998
5120	Part Time/Seasonal Salaries	64,203	71,616	71,616	44,701	73,048	1,432
5130	Overtime Salaries	1,696	2,000	2,000	1,401	2,000	-
5140	Longevity Pay	550	700	700	350	850	150
SALARIES & WAGES		278,517	286,605	286,605	194,835	296,185	9,580
5220	Social Security	16,855	17,737	17,737	11,804	18,363	626
5221	Medicare	3,946	4,148	4,148	2,760	4,295	147
5235	DC Plan Contribution	4,827	5,500	5,500	4,064	6,138	638
EMPLOYEE BENEFITS		25,628	27,385	27,385	18,628	28,796	1,411
5319	Meetings/Conferences/Training	2,351	2,300	2,300	1,225	2,500	200
5320	Physicals/Medical	-	100	100	85	-	(100)
5330	Professional/Tech. Services	1,643	5,000	5,000	2,380	10,000	5,000
PROFESSIONAL SVS.		3,994	7,400	7,400	3,690	12,500	5,100
5410	Public Utilities	355	600	600	365	600	-
5430	Bldg & Equip Maint/Repair	6,056	6,000	6,000	3,458	6,000	-
5431	Grounds Maintenance	24,802	26,000	26,000	20,433	31,000	5,000
5434	Fire/Alarm Protection	-	0	-	516	-	-
5435	Refuse Removal	4,488	5,000	5,000	4,179	5,500	500
5436	Water & Underground Tank Test.	3,442	2,560	2,560	2,165	2,560	-
5437	Pest Control	750	900	900	1,175	900	-
5438	Vehicle Repair/Maintenance	1,137	1,200	1,200	441	1,200	-
5440	Rental	-	250	250	1,112	1,284	1,034
PURCH. PROP. SVS.		41,031	42,510	42,510	33,844	49,044	6,534
5530	Communications	1,979	2,000	2,000	1,179	2,000	-
5540	Newspaper Advertising	1,220	900	900	1,506	900	-
5550	Printing/Binding	966	1,000	1,000	441	1,000	-
5580	Staff Travel	40	0	-	-	-	-
5590	Other Purchased Services	500	1,000	1,000	406	500	(500)
OTHER PURCH. SVS.		4,704	4,900	4,900	3,533	4,400	(500)
5611	Supplies/Materials/Minor Equip	913	1,000	1,000	1,268	1,000	-
5615	Uniforms	1,137	1,150	1,150	1,149	1,150	-
5622	Electricity	6,165	6,449	6,449	4,029	6,449	-
5630	FOOD	500	800	800	390	800	-
5690	Other Supplies/Materials	14,335	10,000	10,000	4,144	10,000	-
SUPPLIES		23,050	19,399	19,399	10,980	19,399	-
5810	Dues and Fees	579	625	625	490	625	-
OTHER		579	625	625	490	625	-
Total Park & Recreation		\$377,501	388,824	\$388,824	\$266,001	\$410,949	\$22,125

% Change From Revised Budget 5.7 %

Arts & Cultural Commission

The mission of the East Hampton Arts and Culture Commission (EHACC) is to foster, promote, encourage and celebrate the excellence, enjoyment, and abundance of arts and culture in our town. The Commission meets the third Thursday of the month at 6:30 p.m. at the Joseph N. Goff House Museum, 2 Barton Hill Road. We are comprised of an eclectic mix of East Hampton residents including a retired elementary school teacher, a member of the Chatham Historical Society, a retired psychiatrist, artists, a gardener and a local business owner.

The Commission recently launched a web site www.artsforeasthamptonct.org which includes a coming events calendar, photos and information about EHACC and the programs and initiatives the commission supports. The commission also has a Facebook page which promotes the many arts and culture related events and initiatives that are happening in East Hampton. Fees for the web site are \$200 a year.

In addition to support of the commission web site, proposed programs and initiatives for the coming fiscal year include \$200 for the East Hampton Student Award Program, which highlights the artistic talent of East Hampton students. Annually, a piece of artwork by a student at each of the town's schools is selected by members of the commission during the spring All District Spring Art Show. Selected artwork is featured in a special exhibit at the town hall's Chatham Art Gallery during the month of June and each student is presented with an engraved award/memento during a special ceremony at the Sears Park Gov. William O'Neill Pavilion. The students' art teachers, school administrators and families are invited to attend the celebration.

The EHACC grant program of two grants for \$400 each, welcomes applications from East Hampton organizations and individuals with programs and/or projects that enrich the lives of East Hampton residents through the arts and a \$200 grant for an East Hampton High School Student who is working on his/her Capstone Project.

The EHACC Art Purchase Award of \$500 features a piece of artwork that depicts an East Hampton scene and/or is created by an East Hampton artist is selected during the annual Art Association of East Hampton Art Show and donated to a public space in East Hampton. Awarded artwork currently hangs in the town hall, the Middle Haddam Library, the East Hampton Youth & Family Services Department and East Hampton High School. This initiative not only supports local artists, but brings their work into public spaces for members of the community to enjoy.

EHACC will support East Hampton arts and cultural events through supportive publicity with a budget of \$100.

**Town of East Hampton
Town Manager Recommended 2019-2020 Budget**

CULTURE AND RECREATION

01660000 - Arts & Cultural Commission	2018	2019	2019	2019	2020	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5340 Other Professional Services	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5540 Newspaper Advertising	-	0	-	-	100	100
5550 Printing/Binding	298	200	200	-	-	(200)
5590 Other Purchased Services	168	200	200	85	-	(200)
OTHER PURCH. SVS.	466	400	400	85	100	(300)
5815 Contributions/Donations	1,000	1,400	1,400	-	1,700	300
OTHER	1,000	1,400	1,400	-	1,700	300
Total Arts & Cultural Commission	\$1,466	2,000	\$2,000	\$85	\$2,000	\$0

% Change From Revised Budget - %

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 2019-2020 Budget

CULTURE AND RECREATION

		2018	2019	2019	2019	2020	\$ Change From
01670000 - Community Center		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	54,748	57,050	57,050	38,391	58,344	1,294
5130	Overtime Salaries	5,173	5,500	5,500	3,286	5,000	(500)
5140	Longevity Pay	650	650	650	-	650	-
SALARIES & WAGES		60,571	63,200	63,200	41,677	63,994	794
5220	Social Security	3,622	3,918	3,918	2,495	3,968	50
5221	Medicare	847	916	916	584	928	12
EMPLOYEE BENEFITS		4,468	4,834	4,834	3,079	4,896	62
5330	Professional/Tech. Services	-	120	120	895	120	-
PROFESSIONAL SVS.		-	120	120	895	120	-
5420	Cleaning Services	5,493	3,000	3,000	600	3,000	-
5430	Bldg & Equip Maint/Repair	15,786	18,000	18,000	7,302	17,000	(1,000)
5434	Fire/Alarm Protection	2,238	1,800	1,800	1,661	1,800	-
5435	Refuse Removal	1,964	1,860	1,860	1,359	1,860	-
5436	Water & Underground Tank Test.	4,723	4,220	4,220	2,892	4,220	-
5437	Pest Control	1,200	1,200	1,200	900	1,200	-
5438	Vehicle Repair/Maintenance	64	0	-	-	-	-
5440	Rental	-	24	24	-	24	-
PURCH. PROP. SVS.		31,468	30,104	30,104	14,713	29,104	(1,000)
5530	Communications	512	636	636	414	636	-
OTHER PURCH. SVS.		512	636	636	414	636	-
5611	Supplies/Materials/Minor Equip	5,668	4,150	4,150	7,459	4,150	-
5615	Uniforms	636	575	575	752	575	-
5621	Natural Gas	14,972	7,000	7,000	8,459	16,836	9,836
5622	Electricity	39,581	41,000	41,000	24,220	41,000	-
5690	Other Supplies/Materials	1,169	1,700	1,700	997	1,575	(125)
SUPPLIES		62,027	54,425	54,425	41,888	64,136	9,711
5810	Dues and Fees	-	0	-	125	125	125
OTHER		-	0	-	125	125	125
Total Community Center		\$159,046	153,319	\$153,319	\$102,790	\$163,011	\$9,692

% Change From Revised Budget 6.3 %

**East Hampton Public Library
Budget Narrative
FY 19/20**

PROGRAM DESCRIPTION

The East Hampton Public Library delivers 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 sessions 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 65,000 physical items and over 35,000 digital items serving all ages and education levels housed in East Hampton plus an additional 2.6 million items housed in other partner LION libraries 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 preschools, day care centers, 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.

ACCOMPLISHMENTS FY 2018/2019

Winner of the 2019 Excellence in Public Library Service Award

In February of 2019 the Library was informed that we had won the 2019 Excellence in Public Library Service Award from the CT Library Association for our service to the East Hampton Business Community.

In the summer of 2017, we held 7 community conversations and we heard loud and clear from our community that they wanted a more vital and vibrant village center. Hearing those concerns, we focused our efforts on how we could help.

Since September of 2017 the Library has partnered with 22 business in town. We have hosted 10 programs for local businesses to showcase their products and share their expertise with the public including: Bicycle Maintenance with AirLine Cycles; How to Style a Capsule Wardrobe with Red Door

Boutique; Mindfulness and Meditation with Ten Summit Yoga; Daddy Daughter Hair Class with Renu Hair Studios; Guitar Lessons for Teens from Avery's Music and more.

The Library has also hosted 8 workshops with small business non-profit SCORE, the Service Corps of Retired Entrepreneurs, to teach small business skills in our community. Our 4 part workshop entitled *Simple Steps to Start Your Own Business* garnered over 35 people at each event. Perhaps our greatest achievement, however has been that one of our graduates of our *Simple Steps* workshop has gone on to open a store in the Village Center.

In December, we sponsored a 'Shop Local' holiday campaign. The Friends of the Library got 12 village center businesses to sign on. For every purchase an individual made at a participating business, they received a raffle ticket from the merchant. They took that raffle ticket back to the Library to be entered to win a basket of local products and gift cards that were donated by local Village Center merchants.

The response from the businesses and the public was astounding. We had over 450 raffle tickets returned to the library each representing money that stayed in our community rather than going to a big box store or online resource. We plan to host the event again next year and we've secured a verbal commitment from the Economic Development Commission to help us expand the program throughout the town in 2019.

Brian Holdt, the owner of AirLine Cycles best sums up our service to the business community: *"While there are a variety of factors leading to this rebirth of the Village Center, the library and its many programs over the past year are without a doubt a significant part."*

We are very proud of our award. We are prouder of our service to East Hampton.

Borrowing up more than 20%

Since re-joining the Libraries Online Consortium in December of 2017, the East Hampton Public Library has seen borrowing skyrocket. Each month, our borrowing is about 20% higher than it was the same month the year before. In October, our borrowing was 30% higher than the October before.

We attribute this growth to a greater selection through LION, the LION delivery system, the new LION catalog as well as to our greater emphasis on customer service.

Website

In January, the East Hampton Public Library launched a stand-alone website: www.EastHamptonPublicLibrary.org. We worked with members of the Library Advisory Board and the public to design a site that showcases the library's collections, events and digital resources in a beautiful, easy to navigate package. Best of all, 100% of people surveyed responded that, by visiting the Library's new website, they learned of services we offer that they weren't previously aware.

Staff Customer Service and Learning Project

With only two professional librarians on staff, we rely on our part time, paraprofessional staff to provide professional librarian services. In a typical month, the staff answer between 500 and 1,000 questions.

To enable our staff to better answer these questions, we've embarked on a yearlong guided learning process. With limited funds to send staff to training, we are learning together in-house using free online resources. Each month staff are assigned a different online learning course to complete. We have covered topics such as: the reference interview, search strategies, and Boolean logic. The staff then have exercises to complete to reinforce the topic. We meet every three weeks at a staff meeting to discuss and reinforce the new knowledge.

Our public doesn't know the difference between a librarian and a paraprofessional which means that we need to train our paraprofessionals to give our public the best service possible with our current staffing. Over the last year, we've made good strides, but we know that this will be an ongoing project.

1000 Books Before Kindergarten

In September, the East Hampton Public Library launched the program: 1000 Books Before Kindergarten to encourage pre-literacy skills in our youngest population. Research shows that reading to your child is one of the best predictors of school success.

Together with multiple day-care centers in town, we have over 100 children and their parents who have committed to reading 1,000 books together before that child enters kindergarten. As children hit each 100 book milestone, they come into the library for a sticker and to move their 'leaf' to a new branch on the bulletin board. We already have children who have read over 500 books.

Library Policies

In late 2017, we realized that the Town Council had never approved any policies for the East Hampton Public Library. Throughout the last year, together with the Library Advisory Board, we have authored a complete policy manual. All policies have been approved by the Town Council.

Revival of the Friends of the Library

The Friends of the Library once was a vibrant and thriving organization with many volunteers and members. In the last ten years, however, it had dwindled to be just one person and a bank account. This year, under the leadership of a volunteer Victoria Fielding, the group has grown. They now have over 30 members and are actively fundraising on behalf of the Library. Last year, they contributed about \$4,000 to the Library's operations. They are currently fundraising for a refresh of the children's room.

GOALS FOR FY 2019/2020

- Fiber Internet installation through CT State Library Grant.
- Offer printing services from patron's mobile devices.
- Streamline cash handling at the front circulation desk to ensure greater oversight.
- Coordinate with East Hampton Public School system for a fully collaborative Summer Reading program.
- Launch community calendar and email blast 'This Week in East Hampton' through library website.
- Continue in-house training for paraprofessional staff members in information retrieval skills and customer service.

- Increase our outreach and programming to young adults in our community.

PERFORMANCE MEASURES

Quantitative	FY 17/18 Actual	FY 18/19 Estimated	FY 19/20 Targets
Items Borrowed	70,695	75,500	77,000
Number of Cardholders	5,137	5,200	5,300
Items Borrowed per Capita	5.5	5.9	6
People entering the library	62,877	63,000	64,000
Groups using the library community room	336	330	330
Continuing education classes or events for adults.	43	45	100*
Adults served by continuing education classes or events.	291	300	1,000*
Educational classes or events for young adults.	4	12	36*
Young adults attending educational classes or events.	20	120	360*
Early literacy classes taught for children.	331	330	330
Children served by early literacy classes	3579	3600	3600
Computer Use Sessions	3,096	3000	3,000

*Assuming that FT Reference and Young Adult Librarian budget request is filled.

STAFFING

STAFFING	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Proposed
Library Director	1	1	1	1	1	1
Children’s Librarian	1	1	1	1	1	1
Acquisitions LTA	1	1	1	1	1	1
YA/Reference	0	0	0	0	0	1
Part Time	10	10	10	9	9	9

BUDGET REQUEST: 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 rehire for her former position and funding was eventually eliminated.

Case for Request

Compared to surrounding towns the East Hampton Public Library has far fewer full time staff members.

Town	Population	Full Time Employees	Part Time Employees	FT Equivalent
Glastonbury	34,000	10	19	19.5
Colchester	16,000	7	11	12.5
Portland	9,000	9	4	11
East Haddam	9,000	6	7	9.5
East Hampton	13,000	3	9	7.25
Marlborough	6,400	1	9	5.5

Due to our lack of staffing, we offer far fewer classes, events, lectures and workshops to our adult and young adult population than our surrounding towns. Given their somewhat similar staffing and population sizes, Colchester and East Haddam are the best comparisons to what we might be able to offer with a full time Reference and Young Adult Librarian.

Town	Full Time Employees	# of programs for adults offered in FY 17/18	# of programs for young adults offered in FY 17/18
East Hampton	3	42	4
Colchester	7	139	140
East Haddam	6	121	35

If we were to hire a full time Reference and Young Adult Librarian, we would make progress towards offering the East Hampton community programming commensurate with what people in surrounding towns are given. Current programming is planned by the Library Director with help from two part time staff members and a volunteer.

Our request, however, isn't just about doing more. Our request will also help us meet the current needs of our patrons. Library patrons look to the library to assist them with their information needs. On average, staff members answer between 500 and 1,000 questions per month. Some questions are easy for part time paraprofessional staff to answer. Many questions, however require the expertise of a degreed librarian. Here are the number of questions we answered in November of 2018.

Question Type	Tally
Collections (<i>example: do you have the book 'Winter in Paradise'</i>)	402
Reader's Advisory (<i>example: can you recommend a book about trains for my son</i>)	123
Research (<i>example: I'm doing a paper on genetics and I need resources</i>)	37
Technology (<i>example: how do I download this attachment</i>)	255
Employment/Small Business (<i>example: can you help me format my resume</i>)	40
Government/Social Services (<i>example: how do I file for social security</i>)	36
Local History/Genealogy (<i>ex.: I'm wondering about the cemetery on Clark Hill Rd</i>)	3
Library Instruction (<i>example: how do I use the catalog?</i>)	91

If an East Hampton citizen asks a difficult reference question when the Library Director is out of the building, it is unlikely that part time paraprofessional staff will be able to assist them. Here are a few questions we received in January 2019:

- What street did my grandmother live on in Hartford in 1912 and can you help me find pictures of that street?
- I need factual and unbiased information about why a government shut down happens and what are the effects of a shut down?
- What kind of training do you need to become a mortician and what states offer that training?
- I found this milk bottle at a flea market, can you help me find more information about the dairy?
- I'm making a spreadsheet for my small business. Can you help me set up formulas?
- I have dyslexia and can only read books with large spacing between lines. Can you recommend a good science fiction book for me?

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 both jobs cannot be done 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 similar to visits we regularly host from Center and Memorial schools.
- Academic enrichment classes including homework help sessions and SAT prep classes.
- Work with community partners to instruct STEM and STEAM classes for young adults.
- Partner with teachers and school librarians for a coordinated curriculum.
- Deliver high-quality 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 Teen and Adult Summer Reading programs to encourage 'whole family' participation in summer reading initiatives.

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 \$11,000 per year.

Case for Request

The East Hampton Public Library employs eight part time public service associates. In FY 18/19, the Library requested \$20,000 to raise the starting wage from \$12.26 to \$15.00. This request was partially funded. The lowest paid employee now makes \$14.00 per hour.

The CT Library Association sets minimum hourly wages for three tiers of Library Technical Assistants between \$13.75 and \$20.50. After reviewing the job descriptions for the Library Technical Assistant I, II and III positions, we 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 \$15.00 per hour. We further recommend that we raise all other part time public service associate positions hourly wages to keep in ratio with the new starting wage.

The chart below documents the starting hourly wage of other part time positions within town government.

Town Department	Starting Hourly Wage for PT Worker
Senior Center	\$15.00
Town Manager’s Office	\$14.50
Library	\$14.00

The chart below documents the starting hourly wage of a similar positions in other nearby libraries.

Town	Advertised Hourly PT Wage
Portland	\$21.18
Mansfield	\$19.16
Berlin	\$17.94
Bristol	\$17.13
Marlborough	\$17.00
Cheshire	\$15.50
East Hampton	\$14.00

BUDGET REQUEST: COMPUTER REPLACEMENT

Budget Impact

Budget Year	FY 19/20	FY 20/21	FY 21/22	FY 22/23
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Cost	\$7,280	\$6,240*	\$3,120*	\$3,120*
Number of computers to be replaced	7	6	3	3

**All projected costs use current prices for computers and software.*

Case for Request

The Library has 17 computers including 9 for the public and 8 for the staff. 15 of our computers are 5 years old. The recommended replacement cycle for computers is 4 to 6 years.

Each year, the Library receives one new computer from our library consortium LION. Taking these new computers into account, we are requesting that the Town replace half of the remaining computers this year and half next year.

Computer	Age (in years)	Replacement Cycle
Staff 1 - Director	5	2019 by LION
Staff 2 – Children’s Librarian	1	2018 by LION
Staff 3 – Acquisitions Manager	2	2017 by LION
Staff 4 – Circulation Desk	5	2019 by Town
Staff 5 – Circulation Desk	5	2019 by Town
Staff 6 – Technical Services	5	2019 by Town
Staff 7 – Technical Services	5	2019 by Town
Staff 8 – Children’s Room	5	2019 by Town
Public 1 - Adult	5	2019 by Town
Public 2 - Adult	5	2019 by Town
Public 3 - Adult	5	2020 by LION
Public 4 - Adult	5	2020 by Town
Public 5 - Adult	5	2020 by Town
Public 6 - Adult	5	2020 by Town
Public 7 – Children’s	5	2020 by Town
Public 8 – Children’s	5	2020 by Town
Public 9 – Children’s	5	2020 by Town

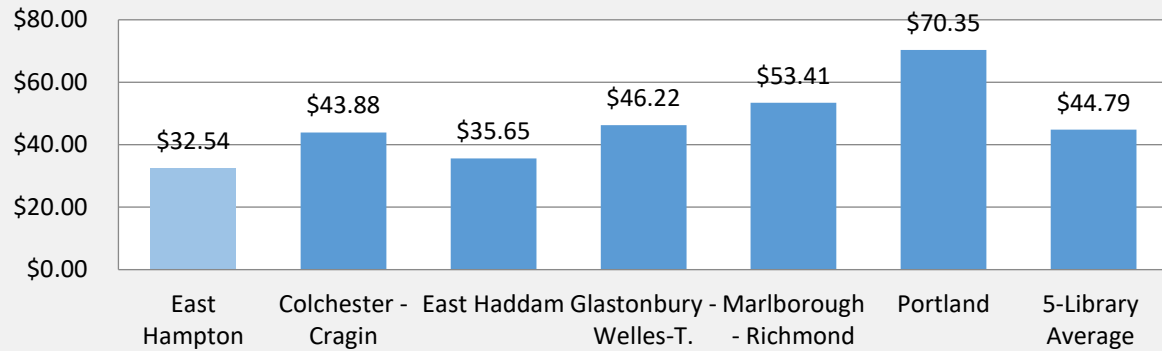
Our Library Consortium LION will set up and install all new computers, saving the Town significant time and money.

A FINAL NOTE ON LIBRARY FUNDING

The East Hampton Public Library is significantly underfunded in comparison with nearby libraries.

The chart below details our library’s municipal appropriation per capita compared with other surrounding libraries.

Library's Municipal Appropriation Per Capita, FY2018



On average, Connecticut towns spend 1.2% of their municipal budgets on their libraries. To compare, last year, East Hampton spent just .96% of their budget on their library. If the library was granted all three budget requests, we would still be just 1.1% of the total Town budget.

Town of East Hampton
Town Manager Recommended 2019-2020 Budget

CULTURE AND RECREATION

		2018	2019	2019	2019	2020	\$ Change From
01680681 - E Hampton Public Library		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	152,731	170,459	170,459	112,481	171,874	1,415
5120	Part Time/Seasonal Salaries	97,398	125,752	125,752	70,263	136,891	11,139
5130	Overtime Salaries	-	0	-	178	-	-
5140	Longevity Pay	350	800	800	-	350	(450)
SALARIES & WAGES		250,480	297,011	297,011	182,923	309,115	12,104
5220	Social Security	15,388	18,985	18,985	11,245	19,165	180
5221	Medicare	3,599	4,440	4,440	2,630	4,482	42
5235	DC Plan Contribution	2,311	3,538	3,538	2,335	3,608	70
EMPLOYEE BENEFITS		21,299	26,963	26,963	16,210	27,255	292
5319	Meetings/Conferences/Training	1,265	500	500	90	500	-
5350	Digital Media Services	12,900	15,785	15,785	13,421	21,385	5,600
PROFESSIONAL SVS.		14,165	16,285	16,285	13,511	21,885	5,600
5440	Rental	11,924	17,792	17,792	11,926	20,227	2,435
PURCH. PROP. SVS.		11,924	17,792	17,792	11,926	20,227	2,435
5530	Communications	2,130	2,460	2,460	1,417	3,600	1,140
5580	Staff Travel	156	500	500	144	500	-
5590	Other Purchased Services	22,029	5,500	5,500	2,840	6,000	500
OTHER PURCH. SVS.		24,316	8,460	8,460	4,401	10,100	1,640
5611	Supplies/Materials/Minor Equip	12,734	7,500	7,500	4,407	7,500	-
5642	Books/Periodicals	58,474	67,080	67,080	42,409	63,850	(3,230)
5690	Other Supplies/Materials	6,620	0	-	-	-	-
SUPPLIES		77,828	74,580	74,580	46,816	71,350	(3,230)
5743	Furniture & fixtures	7,630	0	-	-	-	-
5744	Computer Equipment	-	0	-	-	7,280	7,280
PROPERTY & EQUIPMENT		7,630	0	-	-	7,280	7,280
5810	Dues and Fees	12,111	1,460	1,460	1,429	1,510	50
OTHER		12,111	1,460	1,460	1,429	1,510	50
Total E Hampton Public Library		\$419,752	442,551	\$442,551	\$277,217	\$468,722	\$26,171

% Change From Revised Budget 5.9 %

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

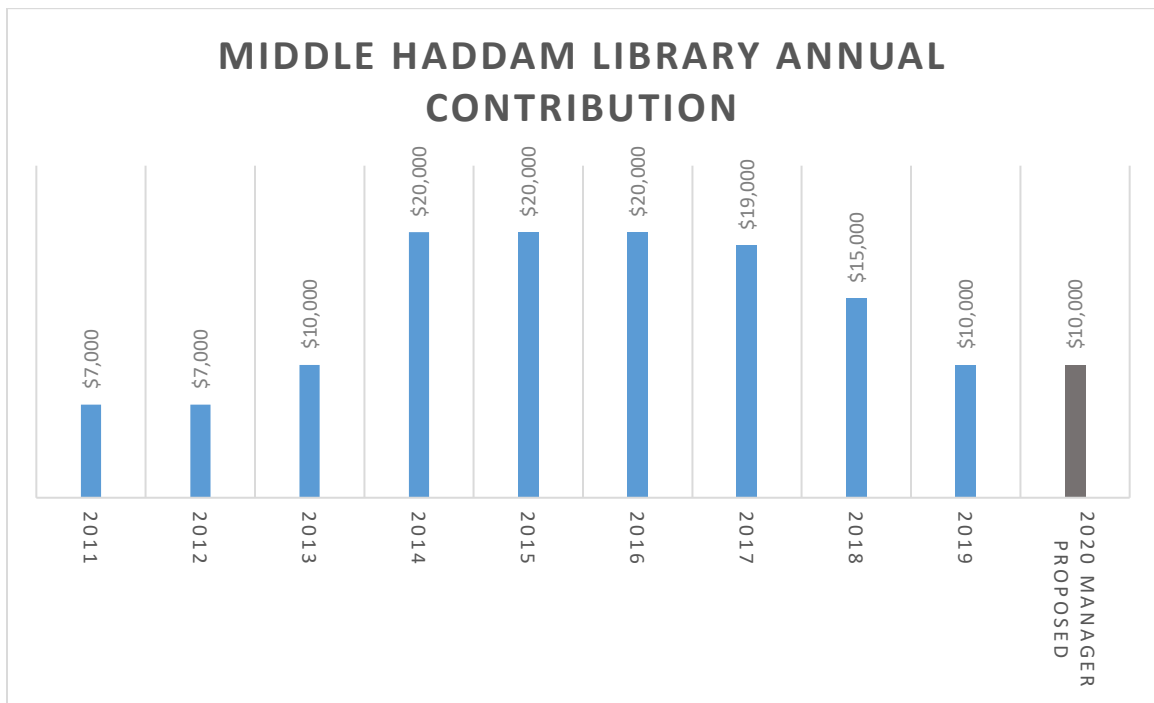
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

HISTORY

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

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

Funding History



DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

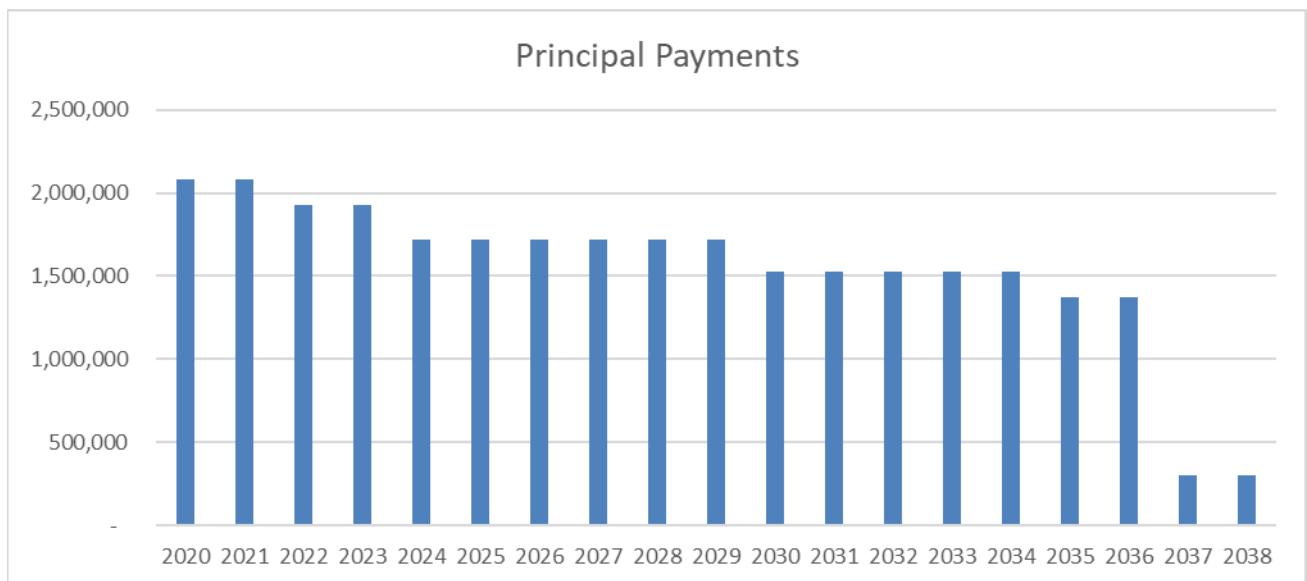
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects a \$5,000 decrease from FY 2019. This decrease is due to routine annual debt payments. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2018	Budgeted 2019	Proposed 2020
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 160,000	\$ 155,000	\$ 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	-	-
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	505,000
TOTALS					\$ 1,705,000	\$ 2,085,000	\$ 2,080,000

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



DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

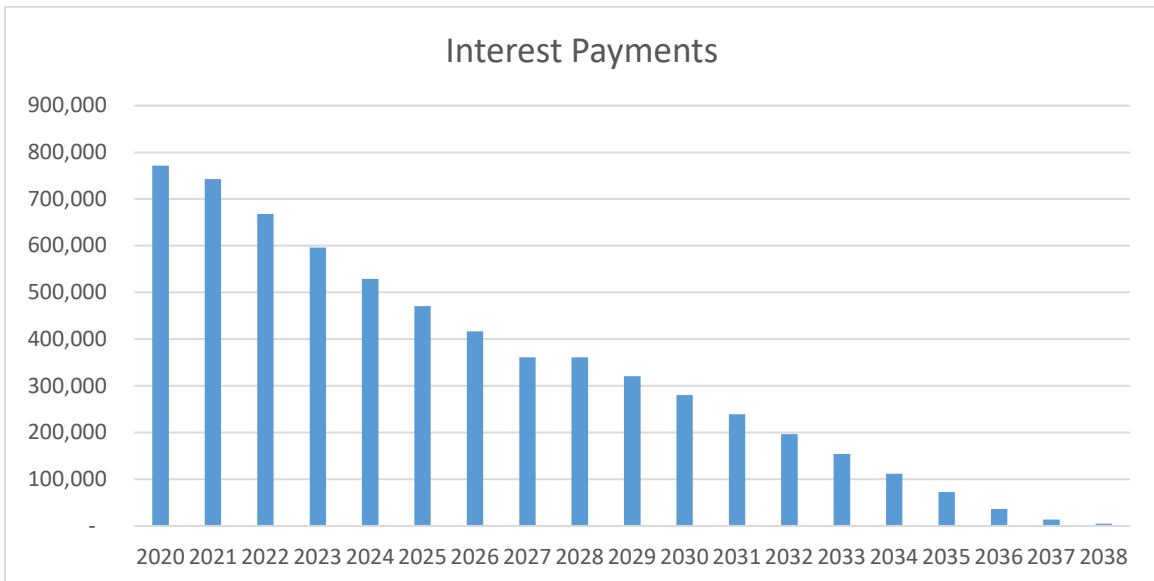
This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects an increase of \$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 2018	Budgeted 2019	Proposed 2020
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 69,825	\$ 64,908	\$ 59,675
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	6,454	4,789	3,101
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	16,046	12,161	8,224
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	2,578	-	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	92,800	88,600	84,400
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	546,724	515,455	439,547
High School Renovation & Roads	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	64,179	189,262	176,589
New Town Hall/Boiler/Fire Truck/Radios	09/2019		13,775,000		-	-	103,639
Accrued interest on notes					3,698		
TOTALS					\$ 802,304	\$ 875,175	\$ 875,175

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, Public Works rolling stock and Board of Education computers.

A schedule of estimated lease payments is presented below.

Fiscal Year	Boiler	Public Works Truck	Public Works Truck	BOE Computer Lease	TOTAL
2020	185,495	26,491	26,854	29,372	\$ 268,211
2021	92,748	26,491	26,854	29,372	\$ 175,464
2022	-	26,491	26,854	-	\$ 53,344
2023		-	26,854		\$ 26,854

CAPITAL RESERVE PLAN

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 RESERVE PLAN

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 2019-2020**

Category	Project Name	Funding	2019 Approved	2020 Dept.	2020 Town Manager	2020 Committee
EDUCATION						
Buildings & Grounds	Asbestos abatement and floor replacement	General Fund		\$ 25,000	\$ 25,000	\$ 25,000
Buildings & Grounds	Interior Finishes	General Fund		35,000	35,000	35,000
Buildings & Grounds	School Safety	General Fund		20,000	20,000	20,000
Buildings & Grounds	Track resurface sinking fund	General Fund		15,000	15,000	15,000
Buildings and Grounds	Center School Boiler Replacement with Heating/HVAC Air Quality Upgrade	Finance (Approved at Town Meeting 3-11-19)	277,000	275,000		
Buildings and Grounds	Floor Tile and Carpet	General Fund		40,000	40,000	40,000
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	25,000	35,000	35,000	35,000
Technology	All Technology - See attached	General Fund		346,000	300,000	300,000
Technology	Chromebooks - 6th & 9th Grade & Teacher Laptops	General Fund	27,500			
			\$ 479,500	\$ 791,000	\$ 470,000	\$ 470,000
CULTURE & RECREATION						
Buildings & Grounds	Interior Paint - Community Center	General Fund		16,000	-	
Buildings & Grounds	Playscape Replacement at Memorial School (Sinking Fund)	General Fund	35,000	10,000	10,000	10,000
Buildings & Grounds	Sears Park Parking Lot	General Fund		15,000		
Buildings & Grounds	Sears Park Landscaping	General Fund		20,000		
Buildings & Grounds	Airline Trail Grant Match	General Fund		15,000	-	
Buildings & Grounds	Library Carpet Replacement	General Fund		65,000		
Buildings & Grounds	Library/Community Center - Replace Fencing	General Fund		8,200		
			\$ 35,000	\$ 149,200	\$ 10,000	\$ 10,000
GENERAL GOVERNMENT						
Land	Land acquisition - Town	General Fund				
Other	Revaluation	General Fund	50,000	50,000	50,000	50,000
Technology	Upgrade servers / printers	General Fund	20,000			
Technology	Upgrade/Enhance Software	General Fund	35,000			
			\$ 105,000	\$ 50,000	\$ 50,000	\$ 50,000
HEALTH AND HUMAN SERVICES						
	Cemetery Sinking Fund		\$ -	\$ -	\$ -	\$ -
PUBLIC SAFETY						
Buildings & Grounds	Dry Hydrant Installations	General Fund	7,500	25,000	25,000	25,000
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	30,000	50,000	30,000	30,000
Buildings & Grounds	Town Center Hydrant Dredging	General Fund	-	50,000	50,000	50,000
Buildings & Grounds	Repave Lot and Apron - Co. 1	General Fund		50,000		
Equipment	Air Bottles	General Fund	7,500	20,000	10,000	10,000
Equipment	Turnout gear	General Fund	20,000	20,000	20,000	20,000
Equipment	Radio Upgrades	Finance (Approved at Town Meeting 3-11-19)	845,000	800,000		
Equipment	Taser Replacement	General Fund		25,000	25,000	25,000
Equipment	Hurst Tool Replacement	General Fund		38,000	38,000	38,000
Technology	Accountability System	General Fund		15,000	15,000	15,000
Vehicles	Cruisers and Conversion Equip.	General Fund	79,606	-		
Vehicles	Police Chief Replacement Vehicle	General Fund		45,000	45,000	45,000
Vehicles	Fire Chief Replacement Vehicle	General Fund		65,000	65,000	65,000
Vehicles	Towing Vehicle Co.2	General Fund		50,000	-	-
Vehicles	Replace Engine 212	Finance (Approved at Town Meeting 3-11-19)	679,000	675,000		
Vehicles	Sinking Fund for Fire Department Rolling Stock	General Fund	50,000	300,000	50,000	50,000
			\$ 1,718,606	\$ 2,228,000	\$ 373,000	\$ 373,000
PUBLIC WORKS						

**TOWN OF EAST HAMPTON
CAPITAL IMPROVEMENT PLAN 2019-2020**

Category	Project Name	Funding	2019 Approved	2020 Dept.	2020 Town Manager	2020 Committee
Equipment	Truck plows / sanders	General Fund	20,000	15,000	15,000	15,000
Roads / Sidewalks	Road Repair / Maintenance	General Fund	225,100	382,500	350,000	350,000
Roads / Sidewalks	Road repairs (Private Roads)	General Fund	10,000	7,500	10,000	10,000
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	20,000	40,000	40,000	40,000
Roads / Sidewalks	Water quality infrastructure improvements	General Fund	75,000	50,000	-	-
Vehicles	Pick-Up Truck	General Fund		45,000	-	-
Vehicles	Masonry Dump Truck	General Fund		75,000	-	-
Vehicles	Vehicle equipment sinking fund	General Fund	-	80,000	40,000	40,000
			\$ 350,100	\$ 695,000	\$ 455,000	\$ 455,000
		TOTAL	\$ 2,688,206	\$ 3,913,200	\$ 1,358,000	\$ 1,358,000

TOTAL EDUCATION	\$ 479,500	\$ 791,000	\$ 470,000	\$ 470,000
TOTAL TOWN	\$ 2,208,706	\$ 3,122,200	\$ 888,000	\$ 888,000

	2019 Approved	2020 Dept.	2020 Town Manager	2020 Committee
Cash (General Fund Contribution)	\$ 812,206	\$ 2,088,200	\$ 1,283,000	\$ 1,279,000
Finance	\$ 1,801,000	\$ 1,750,000		
LOCIP	75,000	75,000	75,000	79,000
TOTAL	\$ 2,688,206	\$ 3,913,200	\$ 1,358,000	\$ 1,358,000

Transfers Out To Other Funds

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

Capital Reserve fund (\$1,279,000) – 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.