

# Town of East Hampton

CONNECTICUT

## Town Manager Proposed Budget



### FISCAL YEAR 2020-2021

April 13, 2020

**TOWN OF EAST HAMPTON  
TOWN MANAGER’S 2020-2021 BUDGET  
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Visit our budget web page for up to date information.

<https://www.easthamptonct.gov/finance/pages/2020-2021-budget>



April 13, 2020

Dear Residents of East Hampton, members of the Town Council and Board of Finance:

**TOWN COUNCIL**

James Brown  
*Chairperson*

Dean Markham  
*Vice Chairman*

Tim Feegel

Derek Johnson

Barbara Moore

Mark Philhower

Kevin Reich

I am pleased to forward my revised and recommended FY 2021 Budget for Town Operations, Debt Service and Transfers for your consideration. Preparation of a budget for a municipality is one of the most challenging and most significant activities undertaken each year and this year was even harder. This budget has been revised from its original form by the Board of Education, the Town staff and me to reflect the financial uncertainty created by the COVID-19 pandemic this year. While this revised budget outlines a plan for the upcoming year, it puts a pause on many actions that would move the community forward and contemplates use of surplus funds from the current fiscal year (2020) and previous years to offset expenses. Prior to the pandemic, a budget was prepared that attempted take steps toward the long-term goals of the community and attempted to continue positive progress for the Town. Based on the revised Town Council Budget Policy Statement, attempts have been made to minimize the growth of the budget to ease the burden on taxpayers in the upcoming months.

As a reminder, procedurally, preparation of the Town's budget involves many people and a great deal of time. For General Government, the preparation focuses first on capital improvements and purchases, which were completed by the Town Departments in January. After review by the Town Manager, those items were considered by a Capital Committee comprising members representing the Board of Education, the Town Council and the Board of Finance. In February, that Committee adopted a recommended plan, which plan is included in this document. After capital matters are considered, the focus turns to operational aspects of the Town's annual financial plan. Again, Town Departments provide budget recommendations and requests to the Town Manager for consideration. During individual meetings with the various departments and divisions, the Town Manager is charged with the responsibility of presenting a recommended budget. This year, that process stopped on March 10 when the State of Emergency was declared in Connecticut. In response to the Emergency Declarations and a variety of Executive Orders issued by the Governor, a new process was established by the Town Council and this proposal is the product of the first part of that revised process and the review requested in the Town Council's revised Budget Policy Statement mentioned above.

In a wholistic way, the future of the community is assessed with an effort to provide sufficient and appropriate resources so that program needs can be met or can be enhanced. Efforts are made to assess what plans are realistic and what concepts might be beyond our reach. Your Town staff are very conscientious employees that strive to do everything; provide every service and program, be anywhere we need them at the exact moment we need them. Sadly, the reality is we cannot possibly do all of that; especially this year. The departments presented recommendations that allowed us to take dramatic steps forward in public safety by providing additional Officers that improve the Town's Police coverage, improve Officer safety and improve our ability to investigate criminal activity. They presented budgets that allowed improvements to quality of life in East Hampton through enhanced and increased programming in service to all residents from young adults through seniors. They presented budgets that improved public safety and customer services by enhancing the Towns ability to process ongoing annually required inspections as well as the on-demand needs generated by ongoing growth in the community. As the Town



Manager, I initially attempted to balance all of that with a measured approach to increasing the cost of government. I have now presented a budget that with rare exception, eliminates all new positions despite my opinion that many of them are important to the community.

### **Changes of Note**

The following are staffing and programmatic changes of note contained in the recommended budget.

#### **Police Department**

The Police Department has been diligently working to meet the challenges of modern policing and the challenges of East Hampton as it grows and as the influence of outside elements find its way to our community. Nevertheless, maintaining adequate staffing continues to be a challenge. During consideration of the budget, the addition of two Police Officers was initially discussed. The total number of authorized Police Officers would have increased from 16 to 18. The Town Manger Recommended Budget now includes no additional Officers. Previously, I had planned to recommend one Officer, for a force of 17 Police Officers, for the entire year. This would have allowed the community to move toward a Departmental goal of 20 Officers more slowly. The Department was authorized to add an Officer to its rolls as of January 2020. Due to retirements and the recruitment challenges, that position is just being filled.

#### **Fire Marshal**

Currently, the Fire Marshal's office operates with a part time Fire Marshal (19.5 hours per week) and a very part time Deputy Fire Marshal (about 20 hours per month) and no administrative or clerical support. Over time, it has been difficult for the Town to meet all of the obligations of the Office including, notably, routine inspection of commercial and multi-family residential buildings. Fire investigation work has been being completed as required. The initially proposed Departmental budget called for a full time Fire Marshal, a part time Assistant Fire Marshal and administrative support. The currently, proposed budget calls for only the addition of part time administrative support of 10 hours per week. The administrative support would be provided in coordination with the Building, Planning and Zoning Department, with which the Fire Marshal will be sharing space in the new Town Hall. The hours in the Fire Marshal's Office would be combined with funding the Building, Planning and Zoning Department (19.5 hours) to provide for two part time positions that will provide customer service, administrative and clerical support to all functions performed by the divisions.

#### **Senior Center**

Discussion in this area focused on the continued and growing needs of the older adult population as well as the increase in the number of our residents that fit in this population group. The Departmental budget identified need for expanding one of the part time positions to full time, development of a position focused on activities with the other part time position, the addition of a scheduler and driver to expand the transportation services and the addition of personnel and meals to expand the on-site meals program. While in the future, some changes to the staffing may be appropriate for service continuity and to facilitate additional programming, the current budget focusses on the highest priorities. As has been discussed in public forums, we are currently providing meals at the Center two times per week. This program is funded by an outside agency that initially planned to provide meals five days per week but has not able to honor that commitment. The agency indicates that it will be able to resume five-day meal service in fall, which includes personnel but



not enough meals. Therefore, this recommended budget provides funding for additional meals each week to ensure we are able to meet more of the need. Additionally, funding is included in the budget for another primary concern for the senior population; transportation assistance. Currently, Middletown Area Transit (MAT) provides certain transit options in East Hampton but they continue to fall short of the needs of our older adult population that does not drive. Funding has been included for a part time scheduler and driver in addition to the driver already in the budget. These additional funds will facilitate an expansion of the transportation options available to this population for medical and other important needs.

### **Building, Planning and Zoning**

Discussion around this Department focused on meeting the steady flow of permit applications and related inspections as well as the desire to provide high level customer service and access to Code Officials in the office on a regular basis. Initial discussions involved the addition of both a full time Building Inspector to supplement the existing Building Official and a full time clerical position to replace the part time clerical position already in the budget. It was determined that an additional full time Building Inspector was more than the community needed but that there was benefit to a regular part time Inspector to provide continuity at times when the primary Official is out of the office for training or on leave and to supplement the ability to perform field inspections. The position could also perform plan review services as needed. As such, the budget provides additional funding for the use of a third-party contract Building Official to supplement on an as needed basis. Also, considered was the addition of another full-time clerical position in the Department. Funding for full time clerical assistance has not been included but funding for part time assistance remains in the proposed budget. As described in the Fire Marshal section of this review, it is proposed that the funding added to the Fire Marshal Department for administrative support be combined with funding in the Building, Planning and Zoning Department to hire two part time support personnel that could provide up to 29.5 hours per week of service to all functions of the Fire Marshal and Building, Planning and Zoning Departments, which will be housed in the same space at the new Town Hall. These two positions will provide customer service functions at the front counter and on the phone and would provide support to other functions such as inspection scheduling, report transcription and other duties aimed at enhancing Departmental efficiency.

### **Library**

Some years ago, the position of Reference and Young Adult Librarian was allowed to remain vacant after the promotion of the previous position-holder to Director. In recent years, there has been a crescendo in the calls to replace that position as our service offerings for Young Adults and Adults have suffered due to the lack of an employee to focus on these population segments. Additionally, preliminary results from the Library's planning process show a call for additional services for this segment of the population. While initial Departmental proposals include funding for a Reference and Young Adult Librarian and I was prepared to recommend making the hire in mid-year, no funds for that position have been included in this recommendation.

### **Capital Improvement Plan/Capital Reserve Fund**

As noted, this Plan was approved earlier this year and while it included a significant increase in expenses, some of those costs were offset by various funding sources other than taxes. Funds available from FY 2019 (\$250,000) were used to offset the cost of in-lake treatments and related water quality improvements. Additionally,

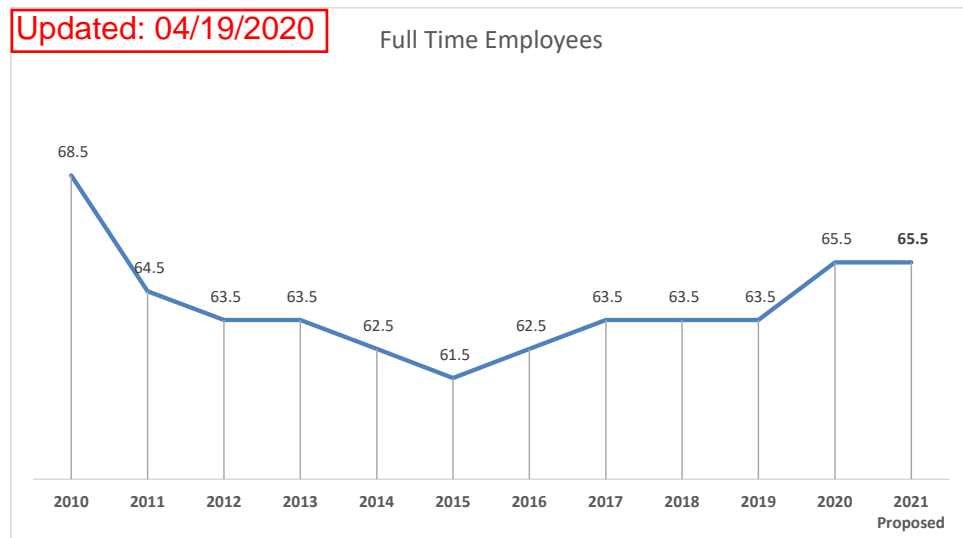


funds from the sale of the old Town Hall (\$250,000) were used to offset the cost of purchasing another property and improving buildings the Town owns. The Council also allocated an additional \$30,000 of those funds to offset the in-lake treatments. Grant funds in the amount of \$185,000 were also shown to offset costs related to road improvements (\$85,000) and for the purchase of the land (\$100,000). Regardless of the reductions or proposals I will discuss below, these offsets would remain part of the proposed 2021 budget. In an effort to further reduce the cost of the 2021 Capital Improvement Plan while still implementing the plan, I am further recommending the use of \$300,000 in funds held in the Capital Reserve Fund to pay expenses related to Public Works expenditures for roads, sidewalks, plows and sanders. Additionally, reductions in the 2021 costs associated with in-lake treatments and water quality of \$100,000 are proposed and would be facilitated by making those expenses in the 2020 fiscal year. Lastly, I propose a reduction in the 2021 expenses related to the Technology needs of the schools by bringing that expense forward into fiscal year 2020 utilizing unexpended funds from this year.

### General Government Operations

#### Staffing / New Positions

As revised, this proposed budget calls for no additional full time employees and the addition of two part time employees (Fire Marshal, Senior Center). The Town Council Budget Policy Statement provides that any new staffing requests needed to be defended with data and reason that shows the need. This information has been described somewhat herein and will be discussed in greater detail during the review process. Currently, our full-time staffing is 7% less than about a decade ago.



#### Union Negotiations

The Town is currently preparing for negotiations with its Supervisors and Police Officer unions. These discussions will take both staff time and some legal expenses to come to a successful conclusion. Potential 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 although it is not expected that much legal assistance will be needed.

#### 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 \$1.77 per gal. through December 2021 and diesel at \$1.81 per gallon through June 2021. Based on usage and these rates, the fuel budget for the Town has been reduced by about \$14,000 or 13%.

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 2019, the Town entered into an agreement related to Solar Net Metering through which the Town will realize additional savings by using electrical power generated by solar power facility in East Hampton. The facility is expected to begin construction in the 2020 and may come online in FY 2021. However, in order to budget conservatively, no further reduction in expense has been shown.

### **Insurance and Pension**

We are estimating an 11% decrease in our property liability insurance and workers compensation insurance budgets (\$53,000), due to loss experience, property valuation and pricing from our carrier, Connecticut Interlocal Risk Management Agency (CIRMA). Pension costs are estimated to increase by 7.9% due to recent calculations made of the Town's future obligation by the actuaries. The 2020-2021 estimated pension contribution for the Town increased \$45,000 to \$618,000. The Health insurance budget for general government is projected to increase by \$99,000 or 7.8% due to increases in the cost of this insurance.

### **Contingency**

As was done in previous years, the proposed budget includes 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 increases in FY 2021 as a result of the new issuances for the Town Hall, the fire truck and the High School as well as anticipated costs for the lease of equipment for the Department of Public Works. The overall cost of debt service in FY 2021, however, is offset by premiums applied to reduce the payments. Additional information can be found on pages 131-133.

### **Capital Reserve Fund**

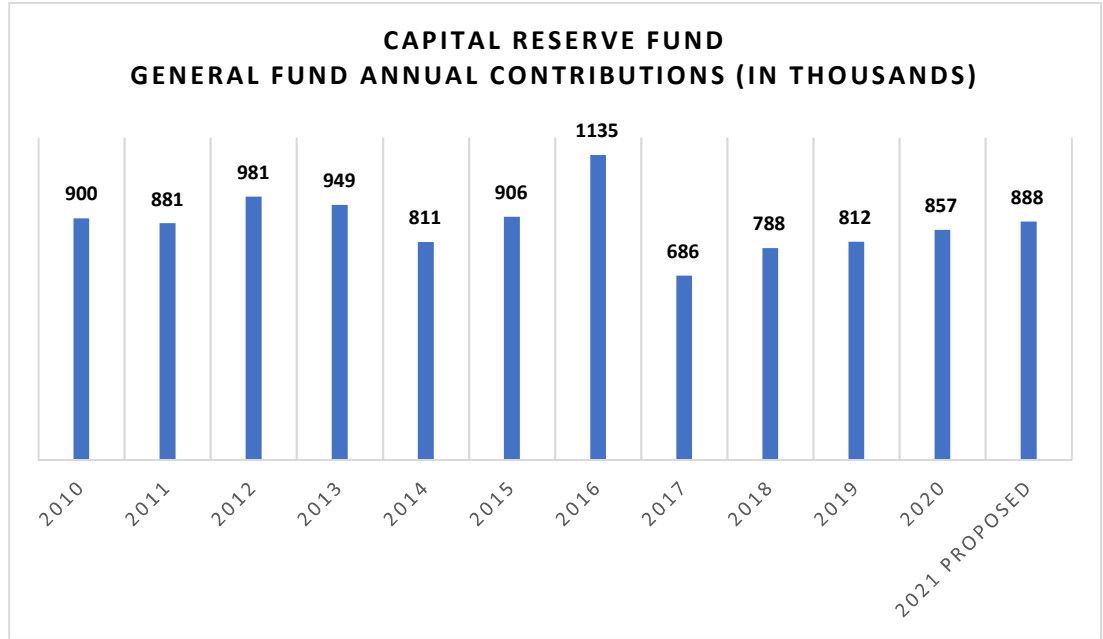
As described above, the transfer to the Capital Reserve Fund is proposed to be amended from the version approved by the Capital Committee. Under the revised budget, the proposed transfer to the Capital Reserve Fund would be \$887,931, or about \$31,000 higher than FY 2020. Further, this amount is proposed to be offset by use of fund balance in the amount of \$250,000. As noted, the full description of the Capital Committee approved plan is included with this document.

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.

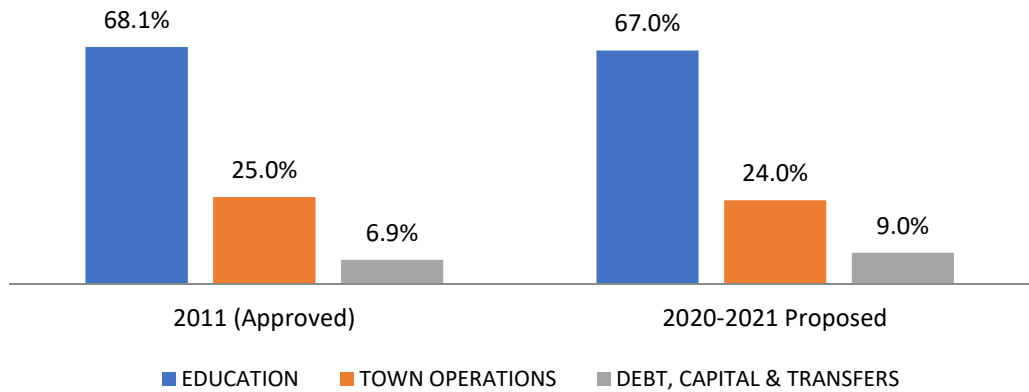


Note: The amounts above represent amounts approved at the budget referendum. Subsequent to the budget being approved additional amounts may be allocated to the Capital Reserve Fund.

### Education Budget

After revision during the special budget development process due to the emergency declaration, the Education Budget revised and proposed by the Board of Education is \$32,249,300 which is an increase of \$1,073,107 or 3.44%.

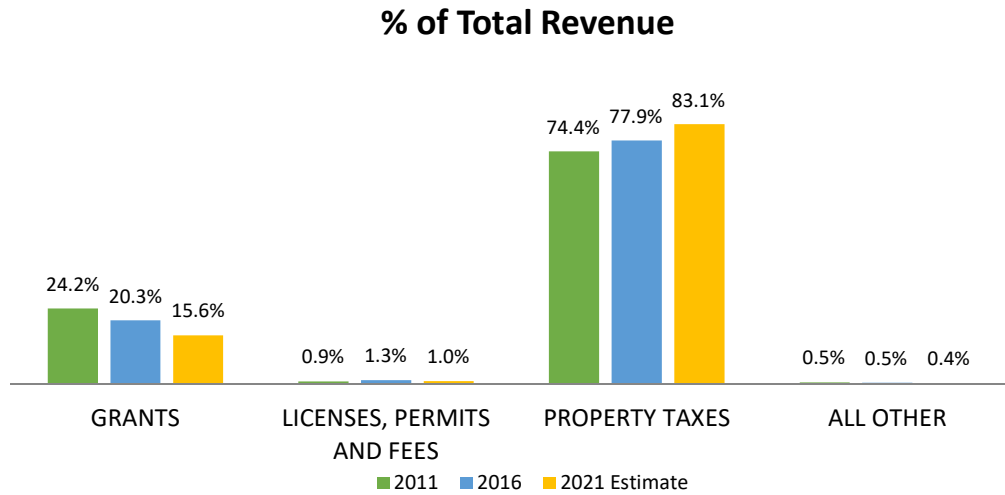
### Budget Allocation 2011 vs. 2021





**Revenue**

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:

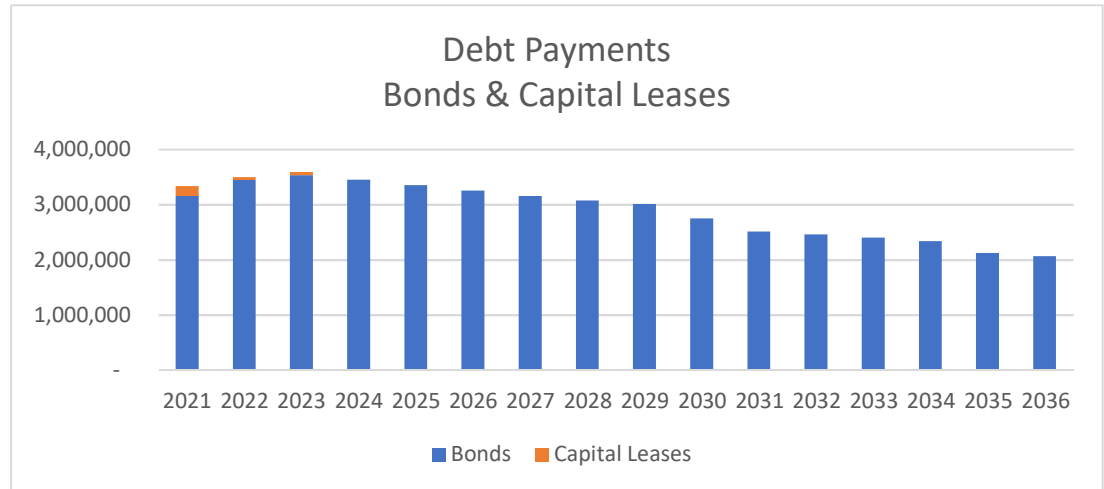
		Revised Budget 2019-2020	Proposed Budget 2020-2021	\$ Change	% Change
<b>Town Operations</b>	Salaries & Wages	\$ 5,128,462	\$ 5,469,072	\$ 340,610	6.6%
	Employee Benefits	2,658,193	2,776,795	118,602	4.5%
	Professional Services	400,583	346,679	(53,904)	(13.5)%
	Purchased Services	1,625,208	1,647,264	22,056	1.4%
	Supplies & Equipment	1,123,583	1,120,993	(2,590)	(0.2)%
	Dues, Fees & Other	166,299	167,351	1,052	0.6%
	Contingency	20,000	20,000	-	0.0%
	<b>Total Town Operations</b>	<b>\$ 11,122,328</b>	<b>\$ 11,548,154</b>	<b>\$ 425,826</b>	<b>3.8%</b>
<b>Transfers to other funds</b>	<b>\$ 896,755</b>	<b>\$ 930,431</b>	<b>\$ 33,676</b>	<b>3.8%</b>	
<b>Debt Service</b>	<b>\$ 3,228,386</b>	<b>\$ 3,385,476</b>	<b>\$ 157,090</b>	<b>4.9%</b>	
<b>Total Town Operations, Transfers &amp; Debt</b>	<b>\$ 15,247,469</b>	<b>\$ 15,864,061</b>	<b>\$ 616,592</b>	<b>4.0%</b>	

**Debt Service**

Debt Service includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long-life span. Debt payments are forecasted to increase slightly in FY 2021 despite increase costs associated with the new Town Hall and other recent borrowing activity. Premiums received by the Town as part of the bond sales have been applied to reduce the debt services costs in the upcoming fiscal year. It is anticipated that additional premium funds will be used in FY 2022 to slow the increase in these costs.



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



The balance of this presentation will present broad information and summary of the budget and how it fits into the historical context of the Towns finances and the detailed budget itself.

**Information and Summary**

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

	Revised Budget 19-20	Proposed Change	Manager Proposed Budget 20-21
EDUCATION	\$ 31,176,193	\$1,073,107	\$ 32,249,300
TOWN OPERATIONS	11,122,328	425,826	11,548,154
DEBT SERVICE	3,228,386	157,090	3,385,476
TRANSFERS TO OTHER FUNDS	896,755	33,676	930,431
<b>TOTAL</b>	<b>\$ 46,423,662</b>	<b>\$1,689,699</b>	<b>\$ 48,113,361</b>

**Overview**

**Appropriation**

The combined Town, Education, and Transfer Budget increase totals \$1,689,699 or 3.6%.

**Revenue**

The October 1, 2019 Net Grand List total is \$1,157 billion, which represents an increase of almost \$8.4 million or about .7% from the prior grand list. The increase in the grand list will net additional tax revenue, which offsets increase in the mill rate.



Much of this increase is a direct result of ongoing 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 increase somewhat overall but are generally predicted to remain steady. Additionally, to offset an increase in the tax levy, use of surplus funds officially identified in the Annual Financial Reports for FY 2019 in the amount of \$250,000 are being used to offset the needed funds for Capital Reserve funding.

#### Mill rate

With the appropriation increases described herein, the use of surplus from previous years, some growth in the Grand List, steady revenue and maintaining a 98.5% collection rate assumption, the FY 2020-2021 budget requires a \$0.89 mill rate increase or 2.68% over current year.

	Budget 2019-2020	Proposed Budget 2020-2021
GRAND LIST	\$ 1.149 billion	\$ 1.157 billion
MILL RATE	33.27	34.16
TAX COLLECTION RATE	98.5%	98.5%

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 for the Town of East Hampton and especially for the extra review undertaken as a result of the COVID-19 emergency. Although, it does not take many strides toward enhancing Town services, this budget plan continues our efforts to provide high quality service and a quality of life that residents of the community deserve and expect. 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,

David E. Cox,  
Town Manager

cc: Jeffery M. Jylkka, Director of Finance

Approved  
4/1/2020

Special Town Council Meeting  
Agenda Item 3

## BUDGET POLICY STATEMENT GUIDELINE TO BUDGET PREPARATION

### Background

Under our Town Charter, Section 2.4, the Town Council annually submits a budget policy statement to provide guidance during the creation and implementation of the annual Town Budget. The Budget Policy Statement for the Fiscal 2020-21 budget was adopted by this Town Council on November 26, 2019, long before the emergence of the current coronavirus pandemic.

Although the adopted Guidelines anticipated emergency situations and changes in conditions, the COVID-19 disease presents unprecedented challenges, including mandated school closures and employer shutdowns, quarantines and more. The Council members are not insensitive to the fiscal crisis or financial burdens that our citizens and taxpayers now face, but at the same time understand their obligation to maintain essential public services and also be forward thinking to the bright day when our Town, State, Nation and World emerge from this horrendous situation.

Further, as stated under the 2<sup>nd</sup> point of our Guidelines, “The budgets presented should reflect the guidelines presented herein as well as projected available revenue, anticipated funding shortfalls and potential impact of current economic conditions.”

Our Town has been blessed with a history of sound financial practices and a solid financial position, which together with prudent budgeting will enable us all to weather this storm.

### Guideline Amendment

To provide the necessary balance between our community needs and citizens and taxpayers ability to pay, We, the members of the Town Council:

Direct our Town Manager and Department Heads to thoughtfully review their budget requests and strongly encourage our Board of Education to reflect on their budget request – whether presented or yet to be presented – and consider adjustments that will keep to an absolute minimum fiscal 2020-21 budget requests and recommendations submitted to the Board of Finance. This can be accomplished within the framework of the extension of the municipal budget process in Governor Lamont's Executive Proclamation No. 7 C.

## RESOLUTION

### TOWN OF EAST HAMPTON TOWN COUNCIL

#### RESOLUTION PERTAINING TO A MODIFIED CALENDAR FOR THE FY 2020-2021 GENERAL AND CAPITAL FUND BUDGETS AUTHORIZED BY EXECUTIVE ORDERS 2020-7B, 7C AND 7I

DRAFT – March 26, 2020

**WHEREAS**, on March 10, 2020, the Governor of the State of Connecticut (“Governor”) declared a public health emergency and civil preparedness emergency for the State of Connecticut, pursuant to Connecticut General Statutes Sections 19a-131 and 28-9, in response to the global pandemic of COVID-19 disease associated with a novel coronavirus that is currently affecting multiple countries and states; and

**WHEREAS**, on March 13, 2020, the President of the United States (“President”) declared a national emergency to combat the coronavirus that is currently infecting the population of the United States; and

**WHEREAS**, on March 20, 2020, the Town Manager of the Town of East Hampton (“Town Manager”) declared a local state of emergency to ensure that local officials and the Town Manger have all the authorities necessary to limit the spread of COVID-19 disease and to protect the public safety of the Town of East Hampton; and

**WHEREAS**, the effects the transmission of COVID-19 has resulted in the spread of infections in the Town of East Hampton, in Connecticut and throughout the country, as well as resulting in shortages of personal protective equipment and other supplies that could jeopardize public safety and civil preparedness; and

**WHEREAS**, in response to the issuance of declarations of a public health emergency and civil preparedness emergency by the Governor, he has issued a series of Executive Orders setting forth the law governing the conduct of the business of state and municipal government during the period of the emergency; and

**WHEREAS**, on March 14, 2020, the Governor issued Executive Order No. 7B (“EO 7B”), paragraph 1 of which suspends all statutes, charter provisions, ordinances and regulations mandating open meetings in order “...to permit any

public agency to meet and take such actions authorized by the law without permitting or requiring in-person, public access to such meetings, and to hold such meetings or proceedings remotely by conference call, videoconference or other technology” (“Electronic Meetings”); and

**WHEREAS**, on March 15, 2020 the Governor issued Executive Order No. 7C (“EO 7C”), paragraph 5 of which extended “all budget deadlines for the preparation of the municipal budget” for the FY 2020-2021 “that falls on any date prior to and including May 15, 2020 are extended by thirty (30) days”; and

**WHEREAS**, Chapter II, Section 2.4 of the Town of East Hampton Charter confers the legislative power of the Town of East Hampton in the Town Council, for all matters except those powers specifically reserved for the Town Meeting; and

**WHEREAS**, EO 7C permits the legislative body to “alter or modify the schedules and deadlines pertaining to the preparation and submission of a proposed budget and the deliberation or actions on said budget” including any required public hearing(s), publication, referendum or final budget adoption: and,

**WHEREAS**, EO 7C postpones all submission dates as set forth in Chapter IV of the Charter of the Town of East Hampton until such time as the legislative body approves said modified scheduled and deadline consistent with the thirty (30) day extension; and,

**WHEREAS**, on March 21, 2020, the Governor issued Executive Order No. 7I (“EO 7I”), paragraph 13 of which dispenses with any in-person voting requirements, including referenda and town meetings requiring in-person votes, for purposes of adopting 2020-2021 fiscal year municipal budgets and setting the mill rate; in effect conferring final responsibility on the “budget-making authority” of the town to adopt a budget and set a mill rate, which roles are otherwise allocated by the Charter, to the legislative body; and,

**WHEREAS**, EOs 7C and 7I do not alter or modify the control of line-items that fall squarely within the authority of the Board of Education budget and, thus, the Board of Education should comply with all submission requirements pertaining to budget deadlines adopted by the municipality, except as modified by this Resolution; and,

**NOW, THEREFORE, BE IT HEREBY RESOLVED** by the Town of East Hampton Town Council pursuant to paragraph 5 of Executive Order 7C, the legislative body of the Town of East Hampton hereby sets forth the following



modified schedule, process, and deadlines for the submission, deliberation and final action on the Town Budget for FY 2020-2021, which meetings shall be conducted in accordance with the requirements noticed in accordance with EO 7B ¶1.

1. The Town Manager is directed to forward a proposed FY 2021 Town of East Hampton Budget and Board of Education Budget (together, Annual Budget) consistent with Chapter IV, Section 4.1 of the Town of East Hampton Charter (Charter) and Chapter 45, Section 45-5 of the Code of the Town of East Hampton (Code) to the Board of Finance and to make said proposed budgets available for public inspection on the Town's website not later than Monday, April 13, 2020.
2. The Board of Finance shall hold a public hearing meeting in accordance with Chapter V, Section 5.2 of the Charter by means of Electronic Meeting, and pursuant to the requirements as outlined above, regarding the proposed Annual Budget on or about April 20, 2020 and shall accept written public comment via email and hard copy document until Monday, April 27.
3. In accordance with its normal procedure, the Board of Finance shall review and consider the proposed Annual Budget at one or more public workshops, and conduct any deliberations, by means of an Electronic Meetings, which workshops and deliberation meetings shall be scheduled as desired by the Board of Finance and conducted in accordance with the public meeting requirements outlined above.
4. The Board of Finance shall submit the proposed FY 2021 Annual Budget to the Town Council in accordance with Chapter V, Section 5.2 of the Charter and Chapter 45, Section 45-6 of the Code not later than Tuesday, May 12, 2020 and shall cause said proposed Annual Budget to be available for public inspection on the Town's website not later than Tuesday, May 12, 2020.
5. The Town Council shall accept written public comment on said proposed Annual Budget until Thursday, May 21, 2020
6. The Town Council shall consider and approve as separate resolutions, the Town Government Budget and the Board of Education Budget not later than Tuesday, June 9, 2020 which consideration and approval may be conducted at its regular meeting(s) held on Tuesday, May 26, 2020 and/or Tuesday, June 9, 2020 or other such special meeting(s) as called by the Council in accordance with its bylaws and policies and conducted in accordance with the public meeting requirements outlined above.

7. The Town Council shall set the mill rate related to the FY 2021 budget not later than June 15, 2020.

BE IT FURTHER RESOLVED, all public hearings and meetings shall adhere to rules and protocols set for Electronic Meetings, including the use of online or telephonic conferencing and that no in-person meetings shall be held in consideration of this process.

BE IT FURTHER RESOLVED, in the event the previously declared emergency is resolved or declarations prohibiting assembly of groups of persons are lifted on or prior to May 21, 2020, the Council shall act to reinstate the usual process of a Town Meeting and referendum regarding the proposed FY 2021 budget.

Approved this 1<sup>st</sup> day of April, 2020.

TOWN COUNCIL

ATTEST

---

James Brown, Chairperson

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Kelly Bilodeau, Town Clerk

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

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**TOWN COUNCIL**

Pete Brown, Chairperson  
Dean Markham, Vice Chairman  
Tim Feegel  
Derek Johnson  
Barbara Moore  
Mark Philhower  
Kevin Reich

**BOARD OF FINANCE**

Matthew Bennington, Chairman  
Wesley Jenks, Vice Chairperson  
Richard Brown  
Alannah Coshow  
Robert Hein  
Eric Peterson  
Ted Turner

**BOARD OF EDUCATION**

Christopher Goff, Chairman  
Nancy Oakley, Vice Chairperson  
Amanda Amtmanis  
Jeff Carlson  
Nancy Kohler  
Marc Lambert  
Amy Ordonez  
Jim Radavich, Jr  
Martha Wick

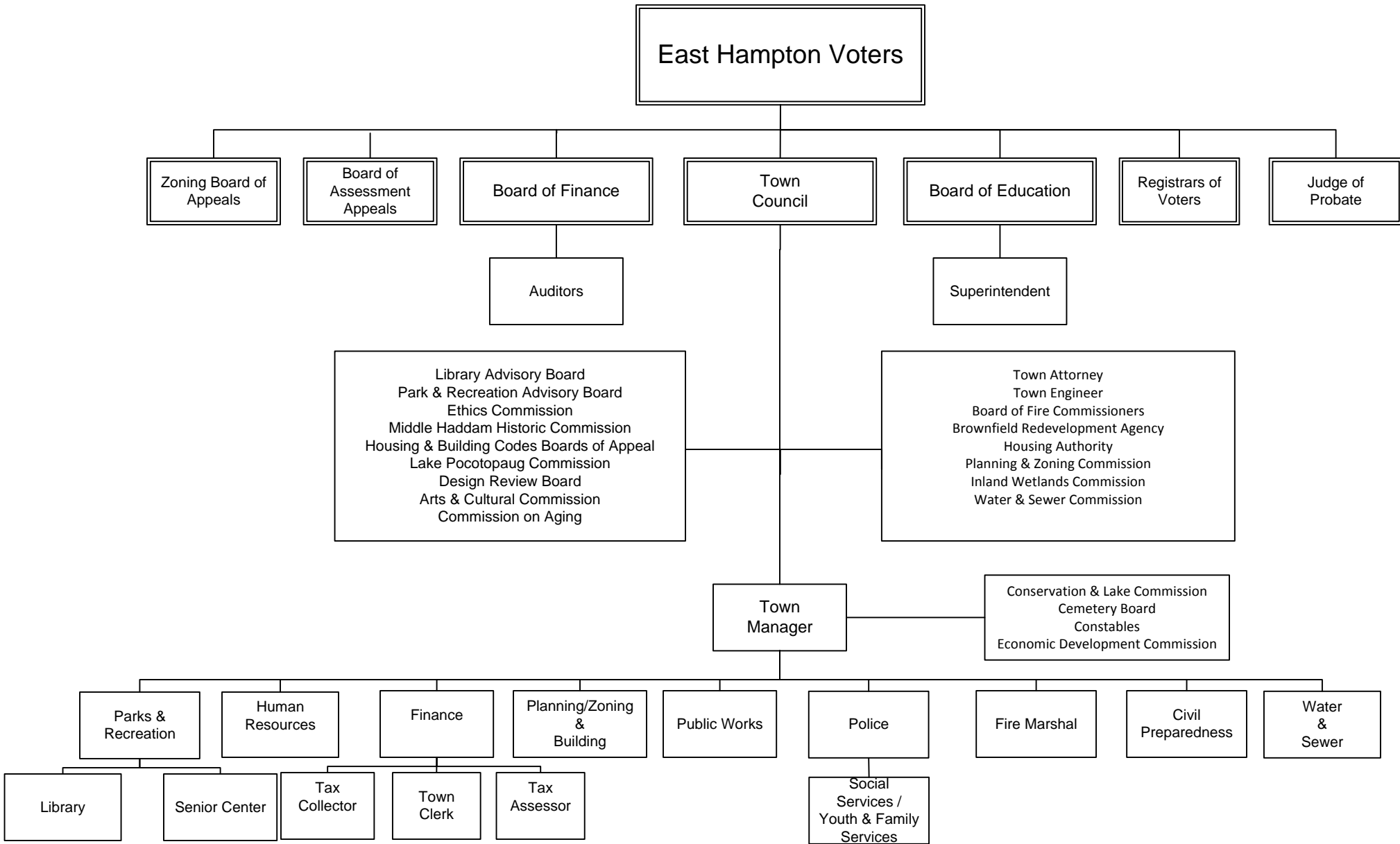
Superintendent of Schools          Paul Smith

**EAST HAMPTON ADMINISTRATIVE OFFICIALS**

David E. Cox, 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	Lauren Incognito
Public Works Superintendent	Matt Walsh
Public Utilities Administrator	Scott Clayton
Fire Chief	Greg Voelker
Town Clerk	Kelly Bilodeau

# Town of East Hampton, Connecticut Organizational Chart



## Fiscal Year 2021 Budget Calendar

Revised 2/18/2020

Revised 3/24/2020

Date	Description	Location (if applicable)	Time (if applicable)
Monday, April 13, 2020	<b>Publish Budget on Town's website</b>		
Monday, April 20, 2020	<b>Board of Finance Public Hearing</b> <i>Town and Board of Education Budget Presentation</i>	Zoom - Virtual Meeting	6:00 PM
Monday, April 20, 2020	<b>Board of Finance Regular Meeting</b>	Zoom - Virtual Meeting	7:00 PM
Tuesday, April 21, 2020	<b>Budget workshop</b> Pub. Works / Police / Building Dept. / Capital / Tax Collector / Town Clerk	Zoom - Virtual Meeting	4:00 PM- 6:30 PM
Wednesday, April 22, 2020	<b>Budget workshop</b> Senior Center / Library / Youth & Family Svs. / Park & Rec.	Zoom - Virtual Meeting	6:00 PM- 8:30 PM
Thursday, April 23, 2020	<b>Budget workshop</b> Fire Dept. / Emer. Mgmt. / EDC / Conservation Lake / MH Library / Brownfields Redevelopment	Zoom - Virtual Meeting	6:00 PM- 8:30 PM
Friday, April 24, 2020	<b>Budget workshop</b> Board of Education	Zoom - Virtual Meeting	4:00 PM- 6:00 PM
Saturday, April 25, 2020	<b>Budget workshop</b> Town Operations	Zoom - Virtual Meeting	8:30 AM – 10:30 AM
Thursday, April 30, 2020	<b>Board of Finance Special Meeting</b> Budget deliberations	Zoom - Virtual Meeting	6:30 PM
Monday, May 4, 2020	<b>Board of Finance Special Meeting</b> Budget deliberations	Zoom - Virtual Meeting	6:30 PM
Tuesday, May 12, 2020	Submit Board of Finance budget to members of Town Council		
Tuesday, May 26, 2020	<b>Town Council Regular Meeting</b> Adoption of Annual Budget	Zoom - Virtual Meeting	6:30 PM
No Later Than June 15, 2020	<b>Town Council sets mill rate</b>	Zoom - Virtual Meeting	6:30 PM

## ***The East Hampton Story***

The Town of East Hampton was formed on land taken from Middletown. The first settlement was located south of the Middle Haddam Landing on the Connecticut River about 1710. The second settlement was made on Lake Pocotopaug in 1743 by 32 people who were drawn "by the excellent mill-seat at the outlet of Pocotopaug Pond." These two settlements were joined together and incorporated as Chatham, after the English village of the same name, in October 1767. In 1915, the name was changed to East Hampton.

The Town covers an area of 36.8 square miles in east central Connecticut and is on the east bank of the Connecticut River, approximately 21 miles south of Hartford. East Hampton's topography is dominated by numerous hills interspersed with winding stream valleys and level wetland areas. The Town is traversed by State Routes 16, 66, 151, and 196. Route 66 provides access to Route 2 and Hartford as well as Middletown. There are approximately 91 miles of Town-improved roads. The State maintains approximately 35 miles of highway in East Hampton.

East Hampton is a residential community with a light industrial tax base and limited seasonal resorts. Principal industries include manufacture of bells, paper boxes, pharmaceuticals, tools and dies, and forestry. East Hampton's existing development has occurred primarily on the major roadways, Routes 16, 151, and particularly, Route 66. Principal non-residential development has occurred in three historic centers — Cobalt, Middle Haddam, and East Hampton Center. High-density residential development is concentrated around East Hampton Center and Lake Pocotopaug. Approximately 720 acres remain as active farmland, mostly as field crops.

In the village of Cobalt, mining began in 1762. Nickel and several other metals, including gold, cobalt and mica, were found there. The Great Hill area of Cobalt was known as the "Governor's Ring" because Governor Winthrop of New London visited the area and returned with gold rings which were supposedly made from gold found in Cobalt. In 1985 this story was given new validity when a University of Connecticut professor and his students found veins of gold in the rocks near the old mine shafts.

The village of Middle Haddam was involved extensively in shipbuilding in its early history. Beginning in 1758, many of the finest of the "London Packets" were built there. By 1840, 51 ships, 24 brigs, 21 schooners and 15 sloops were launched from there. The most famous ship built in the Middle Haddam yards was the United States Battleship "Connecticut" launched in 1799.

The village of East Hampton also prospered during the shipbuilding era. The local farms found a steady market for their timber in Middle Haddam, and the forge on the Pocotopaug outlet supplied much of the iron used in the ships. In 1808 William Barton moved to East Hampton and set up a factory for the manufacture of bells. East Hampton, as the center of the bell-making industry for the country, soon became known as "Belltown." One of the oldest firms, Bevin Bros. (1832), was destroyed by fire in 2012. There are plans to rebuild and the company has set up a temporary manufacturing facility in town.

In the late 19th and 20th centuries, the improved accessibility afforded by the railroad led to the development of a successful tourist industry in East Hampton, with Lake Pocotopaug, which is one of Connecticut's largest natural lakes, as the main attraction.

From the colonial period until the arrival of the railroad in 1874, the Connecticut River served as East Hampton's artery for transportation and shipping. With the arrival of the railroad, use of the Connecticut River for transportation decreased until 1927 when the passenger trains stopped coming to East Hampton and 1965 when freight trains ceased operation. However, the river still serves as an important scenic and recreational resource.

Other natural resources contributing to the Town's aesthetic appeal and providing recreational opportunities are numerous lakes, ponds, rivers, and streams including Hurd State Park with 884 acres, Lake Pocotopaug with 511 acres, Meshomasic State Forest with 2,298 acres, Salmon River State Forest with 516 acres, and Wopowog Management Area with 440 acres.

The Lake Pocotopaug Association and Princess Pocotopaug Corporation are separate tax districts or coterminous entities within the territorial limits of the Town of East Hampton.

### ***Form of Government***

The Town of East Hampton has a Council-Manager form of government with a Town Council consisting of seven elected members serving concurrent two-year terms and a Board of Finance consisting of seven elected regular members serving overlapping four-year terms. Powers and privileges are conferred and granted to the Town by the Connecticut General Statutes and a Charter which was adopted in 1971, effective 1973 and revised in 1987. The legislative power of the Town is vested with the Town Council and the Town Meeting, which must approve the annual budget, all special appropriations or expenditures, and all bond and note authorizations. The Chairman of the Council, who is an elected member of the Council, is appointed Chairman by the Council and is recognized as the official head of the Town for all ceremonial purposes. Presiding over the Council, the Chairman has full voting privileges. The Town Manager is the chief executive officer and chief administrative officer of the Town and is responsible for the administration of all Town matters with the exception of the education system.

A Director of Finance, appointed by the Town Manager, serves as Treasurer for the Town and is responsible for the operation and supervision of the Department of Finance. The Director of Finance has full supervisory responsibilities for the keeping of accounts and financial records; the receipt of operating and other revenues; the custody and disbursement of Town and Board of Education funds and money; the control over expenditures and such other powers and duties as may be required by the Charter and ordinance or resolution of the Council. The Collector of Revenue and the Assessor, both appointed by the Town Manager, work under the supervision of the Director of Finance.

The Board of Finance is the budget-making authority responsible for financial and taxation matters, presenting the annual operating budget and special appropriations to the Council for its approval and establishing the tax rate. The Council is responsible for submitting the annual operating budget and special appropriations to the Town Meeting.

The local Board of Education, which is an elected nine-member board, is the policy-making body for all public education, grades pre-kindergarten through twelve. The Superintendent of Schools is directly responsible to the Board of Education for the supervision and administration of the education system.





**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**July 1, 2020 - June 30, 2021**

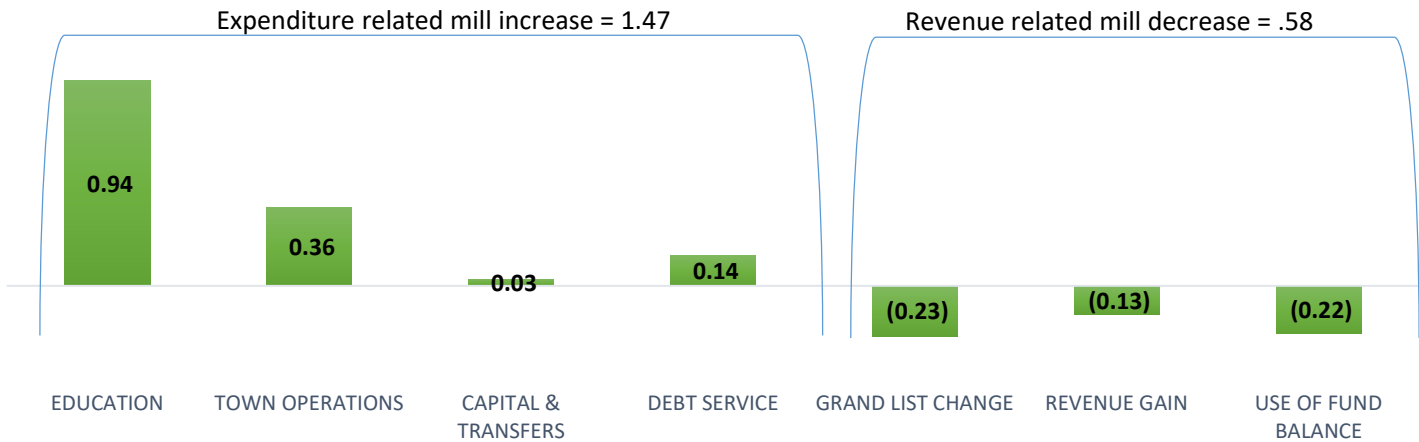
	Actual 2017-2018	Actual 2018-2019	Revised 2019-2020	TOWN MANAGER RECOMMENDED 2020-2021	INCREASE/ (DECREASE)	2020 to 2021 Percent Change From Revised Bud.
<b>EXPENDITURES</b>						
<b>EDUCATION</b>	\$ 30,047,971	\$ 30,729,252	\$ 31,176,193	\$ 32,249,300	\$ 1,073,107	3.44%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	4,110,806	4,105,290	4,400,661	4,501,648	100,987	2.29%
PUBLIC SAFETY	2,494,392	2,519,802	2,640,589	2,807,422	166,833	6.32%
HEALTH & HUMAN SERVICES	406,943	414,988	454,478	486,978	32,500	7.15%
CULTURE & RECREATION	972,765	1,008,485	1,042,402	1,074,682	32,280	3.10%
REGULATORY	352,768	363,711	403,015	450,075	47,060	11.68%
PUBLIC WORKS	2,101,979	2,139,463	2,181,183	2,227,349	46,166	2.12%
TRANSFERS TO OTHER FUNDS						
OTHER FUNDS	37,500	40,000	40,000	42,500	2,500	6.25%
CAPITAL IMPROVEMENT	1,348,000	812,206	856,755	887,931	31,176	3.64%
DEBT SERVICE	2,775,513	3,228,384	3,228,386	3,385,476	157,090	4.87%
<b>TOTAL EXPENDITURES</b>	\$ 44,648,637	\$ 45,361,581	\$ 46,423,662	\$ 48,113,361	\$ 1,689,699	3.64%
<b>REVENUES</b>						
FEDERAL REVENUES	\$ 413	\$ 817	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	6,579,569	7,135,740	6,884,294	6,922,366	38,072	0.55%
GRANTS - STATE OF CT (OTHER)	530,534	530,205	529,520	527,923	(1,597)	-0.30%
LICENSES, PERMITS AND FEES	561,155	534,127	458,920	469,900	10,980	2.39%
OTHER REVENUE	64,361	70,802	55,750	75,750	20,000	35.87%
INVESTMENT INCOME	53,065	110,384	52,500	75,000	22,500	42.86%
PROPERTY TAX REVENUE (PRIOR YEARS)	2,181,674	1,011,589	778,500	802,500	24,000	3.08%
TRANSFERS FROM OTHER FUNDS	136,296	116,079	50,000	26,517	(23,483)	-46.97%
VOLUNTEER TAX ABATEMENT	-	-	(60,000)	-	60,000	-100.00%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	\$ 10,107,067	\$ 9,509,743	\$ 8,749,484	\$ 8,899,956	\$ 150,472	1.72%
<b>USE OF FUND BALANCE</b>				250,000	250,000	
<b>PROPERTY TAXES (CURRENT)</b>	\$ 34,712,155	\$ 36,129,557	\$ 37,674,178	\$ 38,963,405		
<b>TOTAL REVENUES</b>	\$ 44,819,222	\$ 45,639,300	\$ 46,423,662	\$ 48,113,361	\$ 1,689,699	3.64%
<b>NET GRAND LIST</b>	\$ 1,128,671,830	\$ 1,139,887,929	\$ 1,149,470,916	\$ 1,157,829,579	\$ 8,358,663	
<b>VALUE OF MILL</b>	\$ 1,105,732	\$ 1,119,370	\$ 1,132,229	\$ 1,140,462		
<b>ESTIMATED COLLECTION RATE</b>	98.20%	98.20%	98.50%	98.50%		
<b>CALCULATED MILL RATE</b>	31.32	32.21	33.27	34.16	0.89	2.68%

**Town of East Hampton**  
**TOWN MANAGER RECOMMENDED BUDGET**

**BUDGET SUMMARY**

	Budget Increase	TOWN GOVERNMENT BUDGET			GRAND TOTAL
		EDUCATION	TOWN	DEBT SERVICE	
Expenditures	3.4%	\$ 32,249,300	\$ 11,548,154	\$ 3,385,476	\$ 48,113,361
Estimated Revenue		6,922,366	1,977,590	250,000	\$ 9,149,956
Amount to be Raised by Taxation		25,326,934	9,570,564	3,135,476	38,963,405
MILLS		<b>22.21</b>	<b>8.39</b>	<b>2.75</b>	<b>34.16</b>
		<b>65.0%</b>	<b>24.6%</b>	<b>8.0%</b>	<b>100%</b>

**Mill Increase (0.89 mills)**



**TOWN OF EAST HAMPTON  
TOWN MANAGER RECOMMENDED BUDGET  
JULY 1, 2020 - JUNE 30, 2021**

<b>2020-2021</b>									
<b>FY 2020 (Revised) to FY 2021</b>									
	<b>ACTUAL 2017-2018</b>	<b>ACTUAL 2018-2019</b>	<b>REVISED 2019-2020</b>	<b>Department 2020-2021</b>	<b>Town Manager Changes</b>	<b>TOWN MANAGER RECOMMENDED 2020-2021</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>	
<b>ADMINISTRATION &amp; FINANCE</b>									
TOWN MANAGER'S DEPARTMENT	\$ 347,909	\$ 344,391	\$ 362,079	\$ 370,886	\$ (4,617)	\$ 366,269	\$ 4,190	1.2%	
COUNCIL - SPECIAL PROGRAMS	29,214	38,877	25,168	24,118	16,306	40,424	15,256	60.6%	
LEGAL DEFENSE & FEES	152,025	71,693	127,000	90,000	(5,000)	85,000	(42,000)	-33.1%	
TOWN HALL & HUMAN SVS. ANNEX	250,767	239,950	120,468	-	-	-	(120,468)	-100.0%	
NEW TOWN HALL / POLICE / BOE	-	-	141,249	245,115	20,000	265,115	123,866	87.7%	
FINANCE AND ACCOUNTING	436,008	454,889	471,323	479,125	-	479,125	7,802	1.7%	
COLLECTOR OF REVENUE	155,341	173,979	165,498	173,349	-	173,349	7,851	4.7%	
ASSESSOR'S OFFICE	160,876	182,678	186,973	189,719	-	189,719	2,746	1.5%	
TOWN CLERK'S OFFICE	156,777	163,615	173,104	181,875	(1,000)	180,875	7,771	4.5%	
REGISTRARS/ELECTIONS	35,077	46,463	43,682	43,051	-	43,051	(631)	-1.4%	
GENERAL INSURANCE	378,903	403,432	424,250	375,250	(3,250)	372,000	(52,250)	-12.3%	
PROBATE COURT	16,244	16,143	17,000	15,958	-	15,958	(1,042)	-6.1%	
EMPLOYEE BENEFITS	1,787,244	1,754,530	1,902,708	2,192,162	(148,500)	2,043,662	140,954	7.4%	
INFORMATION TECHNOLOGY	104,421	114,650	120,159	129,601	(2,500)	127,101	6,942	5.8%	
CNG COMMUNITY CONTRIBUTION	100,000	100,000	100,000	100,000	0	100,000	-	0.0%	
CONTINGENCY	-	-	20,000	20,000	-	20,000	-	0.0%	
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>4,110,806</b>	<b>4,105,290</b>	<b>4,400,661</b>	<b>4,630,209</b>	<b>(128,561)</b>	<b>4,501,648</b>	<b>100,987</b>	<b>2.3%</b>	
<b>PUBLIC SAFETY</b>									
POLICE ADMINISTRATION	324,603	310,065	332,941	340,858	(3,500)	337,358	4,417	1.3%	
POLICE REGULAR PATROL	1,496,109	1,542,376	1,617,711	1,832,328	(167,910)	1,664,418	46,707	2.9%	
LAKE PATROL/BOAT REGISTRATIONS	924	305	1,723	1,723	-	1,723	-	0.0%	
ANIMAL CONTROL	45,850	47,020	48,950	50,402	-	50,402	1,452	3.0%	
FIRE DEPARTMENT	262,884	260,923	261,953	319,815	-	319,815	57,862	22.1%	
FIRE MARSHAL	47,971	47,328	51,886	128,176	(63,678)	64,498	12,612	24.3%	
TOWN CENTER FIRE SYSTEM	28,817	4,650	8,050	8,050	-	8,050	-	0.0%	
AMBULANCE SERVICES	15,301	13,394	15,000	63,443	-	63,443	48,443	323.0%	
CIVIL PREPAREDNESS / L.E.P.C	15,881	12,814	5,100	11,640	(5,000)	6,640	1,540	30.2%	
PUBLIC SAFETY DISPATCH	200,686	232,158	239,775	240,075	-	240,075	300	0.1%	
STREET LIGHTING	55,366	48,769	57,500	51,000	-	51,000	(6,500)	-11.3%	
<b>TOTAL PUBLIC SAFETY</b>	<b>2,494,392</b>	<b>2,519,802</b>	<b>2,640,589</b>	<b>3,047,510</b>	<b>(240,088)</b>	<b>2,807,422</b>	<b>166,833</b>	<b>6.3%</b>	
<b>HEALTH AND HUMAN SERVICES</b>									
CHATHAM HEALTH DISTRICT ASSESSMENT	138,481	142,852	152,877	160,418	-	160,418	7,541	4.9%	
HUMAN SERVICES	88,588	105,368	112,153	118,121	(2,299)	115,822	3,669	3.3%	
SENIOR CENTER	117,330	117,656	124,023	178,009	(32,696)	145,313	21,290	17.2%	
TRANSPORTATION	52,600	38,350	53,500	53,500	-	53,500	-	0.0%	

**TOWN OF EAST HAMPTON**  
**TOWN MANAGER RECOMMENDED BUDGET**  
**JULY 1, 2020 - JUNE 30, 2021**

						2020-2021		
						FY 2020 (Revised) to FY 2021		
	ACTUAL 2017-2018	ACTUAL 2018-2019	REVISED 2019-2020	Department 2020-2021	Town Manager Changes	TOWN MANAGER RECOMMENDED 2020-2021	Increase (Decrease)	Percent Change
COMMUNITY SERVICES	4,615	4,745	5,725	5,725		5,725	-	0.0%
CEMETERY CARE	4,928	4,901	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	401	1,116	1,200	1,200		1,200	-	0.0%
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>406,943</b>	<b>414,988</b>	<b>454,478</b>	<b>521,973</b>	<b>(34,995)</b>	<b>486,978</b>	<b>32,500</b>	<b>7.2%</b>
<b>REGULATORY</b>								
PLANNING, ZONING & BUILDING	327,068	333,786	355,156	483,809	(80,040)	403,769	48,613	13.7%
ECONOMIC DEVELOPMENT	4,229	1,482	5,302	5,302		5,302	-	0.0%
CONSERVATION AND LAKE COMMISSION	20,477	26,448	40,277	38,742		38,742	(1,535)	-3.8%
REDEVELOPMENT AGENCY	616	1,253	1,480	1,462		1,462	(18)	-1.2%
MIDDLE HADDAM HISTORIC DISTRICT	378	742	800	800		800	-	0.0%
<b>TOTAL REGULATORY</b>	<b>352,768</b>	<b>363,711</b>	<b>403,015</b>	<b>530,115</b>	<b>(80,040)</b>	<b>450,075</b>	<b>47,060</b>	<b>11.7%</b>
<b>PUBLIC WORKS</b>								
PUBLIC WORK DEPARTMENT	1,344,552	1,388,139	1,420,278	1,497,385	(19,700)	1,477,685	57,407	4.0%
ENGINEERING	49,996	54,012	50,000	50,000	(10,000)	40,000	(10,000)	-20.0%
TOWN GARAGE	55,078	61,917	67,863	55,467		55,467	(12,396)	-18.3%
TOWNWIDE MOTOR FUEL	133,425	131,669	114,920	113,920	(13,440)	100,480	(14,440)	-12.6%
ROAD MATERIALS	353,964	347,535	365,925	365,925		365,925	-	0.0%
TRANSFER STATION	162,408	153,563	159,597	184,352		184,352	24,755	15.5%
SEPTAGE DISPOSAL	2,556	2,628	2,600	3,440		3,440	840	32.3%
<b>TOTAL PUBLIC WORKS</b>	<b>2,101,979</b>	<b>2,139,463</b>	<b>2,181,183</b>	<b>2,270,489</b>	<b>(43,140)</b>	<b>2,227,349</b>	<b>46,166</b>	<b>2.1%</b>
<b>CULTURE AND RECREATION</b>								
PARK & RECREATION	377,501	389,963	410,949	476,134	(55,498)	420,636	9,687	2.4%
ARTS & CULTURAL COMMISSION	1,466	1,870	2,000	2,500		2,500	500	25.0%
E H COMMUNITY CENTER	159,046	165,769	163,011	168,735	(4,000)	164,735	1,724	1.1%
E HAMPTON PUBLIC LIBRARY	419,752	440,883	461,442	541,144	(59,333)	481,811	20,369	4.4%
MIDDLE HADDAM LIBRARY	15,000	10,000	5,000	5,000		5,000	-	0.0%
<b>TOTAL CULTURE AND RECREATION</b>	<b>972,765</b>	<b>1,008,485</b>	<b>1,042,402</b>	<b>1,193,513</b>	<b>(118,831)</b>	<b>1,074,682</b>	<b>32,280</b>	<b>3.1%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>10,439,653</b>	<b>10,551,739</b>	<b>11,122,328</b>	<b>12,193,809</b>	<b>(645,655)</b>	<b>11,548,154</b>	<b>425,826</b>	<b>3.83%</b>
<b>DEBT SERVICE (Includes tax exempt leases)</b>	<b>2,775,513</b>	<b>3,228,384</b>	<b>3,228,386</b>	<b>3,385,476</b>	<b>-</b>	<b>3,385,476</b>	<b>157,090</b>	<b>4.87%</b>
<b>CONTRIBUTIONS TO OTHER FUNDS</b>								

**TOWN OF EAST HAMPTON  
TOWN MANAGER RECOMMENDED BUDGET  
JULY 1, 2020 - JUNE 30, 2021**

						2020-2021		FY 2020 (Revised) to FY 2021	
	ACTUAL 2017-2018	ACTUAL 2018-2019	REVISED 2019-2020	Department 2020-2021	Town Manager Changes	TOWN MANAGER RECOMMENDED 2020-2021	Increase (Decrease)	Percent Change	
TRANSFER TO CAPITAL RESERVE FUND	1,348,000	812,206	856,755	1,387,931	(500,000)	887,931	31,176	3.6%	
TRANSFER TO COMP. ABSENCES FUND	37,500	40,000	40,000	42,500		42,500	2,500	6.3%	
<b>TOTAL CONTRIBUTIONS TO OTHER FUNDS</b>	<b>1,385,500</b>	<b>852,206</b>	<b>896,755</b>	<b>1,430,431</b>	<b>(500,000)</b>	<b>930,431</b>	<b>33,676</b>	<b>3.8%</b>	
<b>TOWN GOVERNMENT TOTAL</b>	<b>14,600,666</b>	<b>14,632,329</b>	<b>15,247,469</b>	<b>17,009,716</b>	<b>(1,145,655)</b>	<b>15,864,061</b>	<b>616,592</b>	<b>4.04%</b>	
<b>EDUCATION</b>	<b>30,047,971</b>	<b>30,729,252</b>	<b>31,176,193</b>	<b>32,249,300</b>	<b>-</b>	<b>32,249,300</b>	<b>1,073,107</b>	<b>3.44%</b>	
<b>TOTAL</b>	<b>\$ 44,648,637</b>	<b>\$ 45,361,581</b>	<b>\$ 46,423,662</b>	<b>\$ 49,259,016</b>	<b>(1,145,655)</b>	<b>\$ 48,113,361</b>	<b>\$ 1,689,699</b>	<b>3.64%</b>	

**TOWN OF EAST HAMPTON**  
**JULY 1, 2020 - JUNE 30, 2021**  
**ESTIMATED REVENUES**

	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>						
Miscellaneous	413	817	-	-	-	
<b>Total</b>	<b>413</b>	<b>817</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>EDUCATION GRANTS - STATE</b>						
Education Cost Sharing	6,563,289	7,118,965	6,865,219	6,902,775	37,556	0.5%
School Transportation	-	-	-	-	-	
Adult Education	16,280	16,775	19,075	19,591	516	2.7%
<b>Total</b>	<b>6,579,569</b>	<b>7,135,740</b>	<b>6,884,294</b>	<b>6,922,366</b>	<b>38,072</b>	<b>0.6%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>						
State Owned Property	17,589	19,217	19,217	19,217	-	0.0%
MRSA Sales Tax Sharing	-	-	-	-	-	
Stabilization Grant	90,522	120,397	120,397	120,397	-	0.0%
Mashantucket Pequot/Mohegan grant	40,629	6,742	6,742	6,742	-	0.0%
Disability Tax Relief	1,293	1,427	1,100	1,100	-	0.0%
Elderly Tax Relief (Circuit Breaker)	-	-	-	-	-	
Veterans Exemptions	4,412	5,361	4,250	4,350	100	2.4%
Youth & Family Services	15,507	15,650	15,911	15,911	-	0.0%
Town Aid Road	320,454	320,960	320,960	321,263	303	0.1%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	21,185	20,481	22,000	20,000	(2,000)	-9.1%
Miscellaneous	-	1,027	-	-	-	
<b>Total</b>	<b>530,534</b>	<b>530,205</b>	<b>529,520</b>	<b>527,923</b>	<b>(1,597)</b>	<b>-0.3%</b>
<b>TOTAL STATE FUNDING</b>	<b>7,110,103</b>	<b>7,665,945</b>	<b>7,413,814</b>	<b>7,450,289</b>	<b>36,475</b>	<b>0.5%</b>
<b>LICENSES, FEES AND PERMITS</b>						
Town Clerk's Office	282,191	270,988	239,550	244,550	5,000	2.1%
Police Department	10,157	8,681	5,900	6,000	100	1.7%
Tax Collecting Department	2,390	3,918	1,000	1,000	-	0.0%
Tax Assessing Department	610	528	600	600	-	0.0%
Blasting Permits	180	120	90	100	10	11.1%
Animal Control Fees	10	-	-	-	-	
Building Department	172,538	190,697	166,600	168,600	2,000	1.2%
Zoning Permits	2,760	2,835	3,000	2,800	(200)	-6.7%
Planning/Zoning Commission	12,015	8,572	3,000	5,000	2,000	66.7%
Zoning Board of Appeals	1,200	1,600	1,000	1,200	200	20.0%
Inland Wetlands Commission	5,135	3,400	3,000	3,000	-	0.0%
Public Works Department	670	350	480	350	(130)	-27.1%
Library Fees	4,126	4,649	3,500	3,500	-	0.0%
Middle Haddam Hist. District	150	250	150	150	-	0.0%
Transfer Station Fees	67,023	37,539	31,050	33,050	2,000	6.4%
<b>Total</b>	<b>561,155</b>	<b>534,127</b>	<b>458,920</b>	<b>469,900</b>	<b>10,980</b>	<b>2.4%</b>



**TOWN OF EAST HAMPTON**  
**JULY 1, 2020 - JUNE 30, 2021**  
**ESTIMATED REVENUES**

	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
New Town Hall rent (BOE)				20,000	20,000	
Finance Department	43	4,515	50	50	-	0.0%
Community Room Rental	419	150	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	20,798	22,759	15,000	15,000	-	0.0%
Sears Park Boat Passes	4,063	3,311	3,000	3,000	-	0.0%
Pavilion Rental	1,375	1,525	700	700	-	0.0%
Library Receipts	4,537	3,522	2,500	2,500	-	0.0%
Cell tower rent	32,851	32,851	32,850	32,850	-	0.0%
Insurance reimbursement		-	-	-	-	#DIV/0!
Sale of food at Sears Park	164	1,304	1,500	1,500	-	0.0%
Social Service donations		650	-	-	-	#DIV/0!
Miscellaneous	111	215	-	-	-	#DIV/0!
<b>Total</b>	<b>64,361</b>	<b>70,802</b>	<b>55,750</b>	<b>75,750</b>	<b>20,000</b>	<b>35.9%</b>
<b>INTEREST INCOME</b>						
	<b>53,065</b>	<b>110,384</b>	<b>52,500</b>	<b>75,000</b>	<b>22,500</b>	<b>42.9%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	380,678	437,226	350,000	375,000	25,000	7.1%
Back Taxes	1,091,756	313,337	275,000	275,000	-	0.0%
Interest on back taxes	701,392	258,500	150,000	150,000	-	0.0%
Lien Fees	7,848	2,526	3,500	2,500	(1,000)	-28.6%
<b>Total</b>	<b>2,181,674</b>	<b>1,011,589</b>	<b>778,500</b>	<b>802,500</b>	<b>24,000</b>	<b>3.1%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
Capital Reserve Fund & Other Funds	111,791	91,084	24,255	-	(24,255)	-100.0%
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	24,505	24,995	25,745	26,517	772	3.0%
<b>Total</b>	<b>136,296</b>	<b>116,079</b>	<b>50,000</b>	<b>26,517</b>	<b>(23,483)</b>	<b>-47.0%</b>
<b>VOLUNTEER TAX ABATEMENT</b>						
	-	-	(60,000)	-	60,000	-100.0%
<b>USE OF FUND BALANCE (Additional Appropriations)</b>						
	-	-	-	250,000	250,000	
<b>CURRENT TAXES</b>						
	<b>34,712,155</b>	<b>36,129,557</b>	<b>37,674,178</b>	<b>38,963,405</b>	<b>1,289,227</b>	<b>3.4%</b>
<b>TOTAL REVENUES</b>						
	<b>\$ 44,819,222</b>	<b>\$ 45,639,300</b>	<b>\$ 46,423,662</b>	<b>\$ 48,113,361</b>	<b>\$ 1,689,699</b>	<b>3.6%</b>

## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# **TOWN MANAGER**

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

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

The Town Manager's Office is organized under the East Hampton Town Charter adopted in 1971, effective in 1973 and revised in 1987 and 2016. The Charter creates a Council/Manager form of government for the Town of East Hampton to provide for a professional administrator to manage and coordinate the day-to-day functions of local government under the direction and control of an elected legislative, policy-making, body known as the Town Council. The Town Manager's duties are delineated under sections 3.1, 3.2, and 3.3 of the East Hampton Town Charter.

The Town Manager, as appointed by the Town Council, serves as Chief Executive and Administrative Officer of the Town government, and is directly responsible to the Council for planning, organizing and directing the activities of all municipal operations. The Manager appoints all staff, oversees all day to day operation and ensures that all laws and ordinances governing the Town are faithfully enforced. The Manager recommends to the Council such measures or actions which appear necessary and desirable; the Manager participates in all Council meetings and deliberations (without a vote); the Manager prepares and submits the annual Town Budget; and the Manager performs other duties as directed by Council or stated in the Town Charter.

The mission of this office is to implement Town Council policy directives, provide organizational leadership, coordinate Town departments, and agencies, liaison with community organizations, and to continue the efforts to instill excellence in Public Service; seek out innovations to improve organizational efficiency; to make recommendations for funding town programs, departments, agencies, and initiatives; and to ensure the delivery of quality service to the citizens of the Town of East Hampton is both responsive and appropriate.

### **SUCSESSES & ACCOMPLISHMENTS 2019-2020**

- Continued 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.
- Continued efforts with the State, surrounding communities, private sector and community stakeholders to develop plans for new infrastructure including water.
- Helped coordinate Lake focused organizations to improve use of resources and implementation of lake grant and a plan for in-lake treatment.
- Managed Brownfield grants in the continuing effort to bring 1&13 Watrous back online in order to generate tax revenue from surrounding properties
- Continued to work with the Facility Building Committee and Town Hall/ PD project to bring it in under budget.

### **GOALS & PRIORITIES FOR 2020-2021**

- Implement career development plans and performance evaluations with department heads to ensure we are meeting staff needs for training and professional development.
- Work with the State, private sector and community stakeholders to enhance current and new infrastructure including, primarily, a municipal water system.
- 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 improvement projects.
- 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.
- 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.

**SUCCESSES & ACCOMPLISHMENTS 2019-2020**

- Continually updating job descriptions.
- Continued with employee workshops, training and benefit presentations.
- Recruited, interviewed and filled a Wastewater Superintendent, Wastewater Operator, Library Circulation and Technical Services Supervisor, Police Officer, several Parks & Recreation (part-time) and Library (part-time) positions.

**GOALS & PRIORITIES FOR 2020-2021**

- Begin contract negotiations with NAGE (Expires 6/30/2021)
- 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.

**PERSONNEL**

<b>QUANTITATIVE</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>
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
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

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

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

### **SUCSESSES & ACCOMPLISHMENTS 2019-2020**

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

### **GOALS & PRIORITIES FOR 2020-2021**

- 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 as staff acclimates to the new Town Hall.

## **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Estimated</b>
Unemployment claims	1	2	2	2	0
Health insurance plans administered	2	1	1	1	1
Retirements	13	3	3	2	0

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

<b>01010000 - Town Manager's Department</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	270,116	275,274	275,274	191,868	277,169	1,895
5120	Part Time/Seasonal Salaries	6,656	15,000	15,000	10,045	15,000	-
5130	Overtime Salaries	150	500	500	-	500	-
5140	Longevity Pay	1,150	1,300	1,300	950	1,300	-
<b>SALARIES &amp; WAGES</b>		<b>278,072</b>	<b>292,074</b>	<b>292,074</b>	<b>202,863</b>	<b>293,969</b>	<b>1,895</b>
5220	Social Security	15,550	18,109	18,109	12,452	18,226	117
5221	Medicare	4,147	4,235	4,235	2,927	4,263	28
5290	Other Employee Benefits	28,325	26,200	26,200	10,475	28,200	2,000
<b>EMPLOYEE BENEFITS</b>		<b>48,021</b>	<b>48,544</b>	<b>48,544</b>	<b>25,854</b>	<b>50,689</b>	<b>2,145</b>
5319	Meetings/Conferences/Training	1,324	4,000	4,000	1,824	4,000	-
5320	Physicals/Medical	639	425	425	491	425	-
5330	Professional/Tech. Services	750	1,000	1,000	-	1,000	-
5340	Other Professional Services	800	0	-	150	-	-
<b>PROFESSIONAL SVS.</b>		<b>3,513</b>	<b>5,425</b>	<b>5,425</b>	<b>2,465</b>	<b>5,425</b>	<b>-</b>
5530	Communications	570	660	660	252	660	-
5540	Newspaper Advertising	2,556	1,250	1,250	330	1,250	-
5550	Printing/Binding	300	300	300	350	300	-
5580	Staff Travel	-	226	226	-	226	-
5590	Other Purchased Services	3,370	4,350	4,350	3,825	4,500	150
<b>OTHER PURCH. SVS.</b>		<b>6,795</b>	<b>6,786</b>	<b>6,786</b>	<b>4,757</b>	<b>6,936</b>	<b>150</b>
5611	Supplies/Materials/Minor Equip	4,707	5,000	5,000	2,258	5,000	-
5642	Books/Periodicals	-	600	600	254	600	-
<b>SUPPLIES</b>		<b>4,707</b>	<b>5,600</b>	<b>5,600</b>	<b>2,512</b>	<b>5,600</b>	<b>-</b>
5810	Dues and Fees	3,282	3,650	3,650	3,327	3,650	-
5890	Other	-	0	-	3,906	-	-
<b>OTHER</b>		<b>3,282</b>	<b>3,650</b>	<b>3,650</b>	<b>7,233</b>	<b>3,650</b>	<b>-</b>
<b>Total Town Manager's Department</b>		<b>\$344,391</b>	<b>362,079</b>	<b>\$362,079</b>	<b>\$245,684</b>	<b>\$366,269</b>	<b>\$4,190</b>

% Change From Revised Budget    1.2 %



**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

<b>01020000 - Town Council/Special Programs</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	833	2,200	2,200	777	2,200	-
5130 Overtime Salaries	51	0	-	94	-	-
<b>SALARIES &amp; WAGES</b>	<b>884</b>	<b>2,200</b>	<b>2,200</b>	<b>871</b>	<b>2,200</b>	<b>-</b>
5220 Social Security	55	136	136	54	136	-
5221 Medicare	13	32	32	13	32	-
<b>EMPLOYEE BENEFITS</b>	<b>67</b>	<b>168</b>	<b>168</b>	<b>66</b>	<b>168</b>	<b>-</b>
5319 Meetings/Conferences/Training	-	0	-	135	-	-
5330 Professional/Tech. Services	20,968	2,500	2,500	21,481	2,500	-
<b>PROFESSIONAL SVS.</b>	<b>20,968</b>	<b>2,500</b>	<b>2,500</b>	<b>21,616</b>	<b>2,500</b>	<b>-</b>
5540 Newspaper Advertising	1,726	3,000	3,000	565	2,000	(1,000)
5590 Other Purchased Services	-	0	-	325	-	-
<b>OTHER PURCH. SVS.</b>	<b>1,726</b>	<b>3,000</b>	<b>3,000</b>	<b>890</b>	<b>2,000</b>	<b>(1,000)</b>
5611 Supplies/Materials/Minor Equip	172	400	400	293	350	(50)
5690 Other Supplies/Materials	-	300	300	-	300	-
<b>SUPPLIES</b>	<b>172</b>	<b>700</b>	<b>700</b>	<b>293</b>	<b>650</b>	<b>(50)</b>
5810 Dues and Fees	8,008	8,900	8,900	8,008	8,900	-
5815 Contributions/Donations	7,052	7,700	7,700	5,500	24,006	16,306
<b>OTHER</b>	<b>15,060</b>	<b>16,600</b>	<b>16,600</b>	<b>13,508</b>	<b>32,906</b>	<b>16,306</b>
<b>Total Town Council/Special Programs</b>	<b>\$38,877</b>	<b>25,168</b>	<b>\$25,168</b>	<b>\$37,244</b>	<b>\$40,424</b>	<b>\$15,256</b>

% Change From Revised Budget 60.6 %

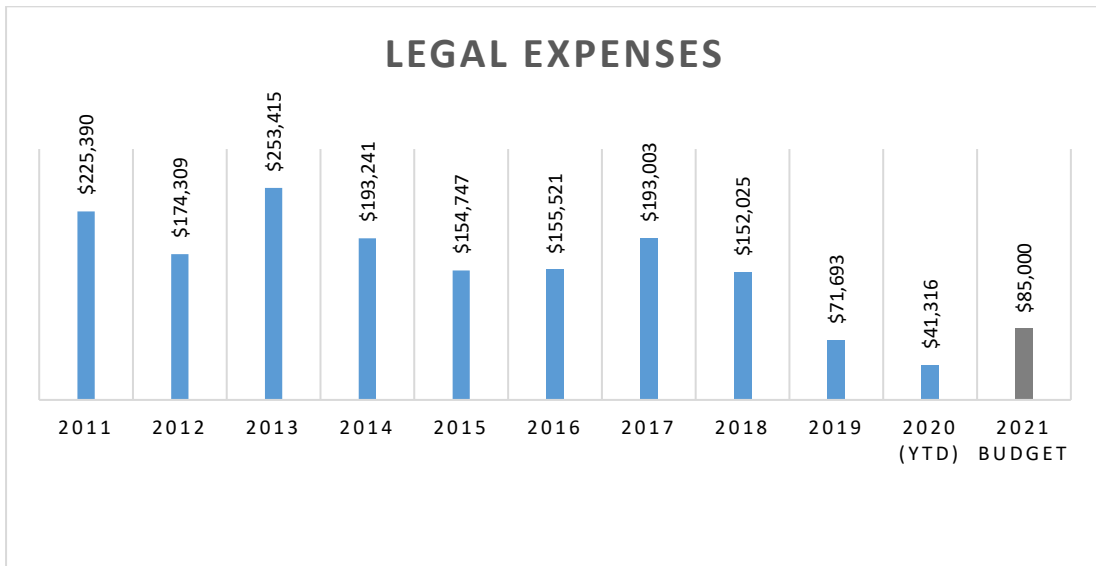
# LEGAL DEFENSE & FEES

## 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 2020-2021 Budget**

**GENERAL GOVERNMENT**

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01040000 - LEGAL</b>						
5330 Professional/Tech. Services	40,089	62,000	62,000	29,728	40,000	(22,000)
5331 Labor Attorney	31,604	65,000	65,000	15,249	45,000	(20,000)
<b>PROFESSIONAL SVS.</b>	<b>71,693</b>	<b>127,000</b>	<b>127,000</b>	<b>44,977</b>	<b>85,000</b>	<b>(42,000)</b>
5893 Claims & Settlements	-	0	-	1,500	-	-
<b>OTHER</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>Total LEGAL</b>	<b>\$71,693</b>	<b>127,000</b>	<b>\$127,000</b>	<b>\$46,477</b>	<b>\$85,000</b>	<b>(\$42,000)</b>

**% Change From Revised Budget (33.1%)**

## **Town Hall / Police / Board of Education 1 Community Drive**

The Town Hall / Police / Board of Education budget covers the maintenance, repairs, utilities, communications and other expenses at the newly constructed facility. The facility is approximately 34,000 sq. ft.

The following departments can be found here:

- Town Manager
- Human Resources
- Tax Assessor
- Tax Collector
- Town Clerk
- Registrar of Voters
- Finance Department
- Information Technology
- Police Department
- Building Department
- Land Use
- Fire Marshal
- Parks & Recreation
- Human Services
- Board of Education

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01050000 - Town Hall/Annex</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5130	Overtime Salaries	110	0	-	155	-	-
<b>SALARIES &amp; WAGES</b>		<b>110</b>	<b>0</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>
5220	Social Security	7	0	-	9	-	-
5221	Medicare	2	0	-	2	-	-
<b>EMPLOYEE BENEFITS</b>		<b>8</b>	<b>0</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>
5330	Professional/Tech. Services	580	0	-	-	-	-
<b>PROFESSIONAL SVS.</b>		<b>580</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5410	Public Utilities	867	750	750	910	-	(750)
5420	Cleaning Services	46,518	0	-	19,298	-	-
5430	Bldg & Equip Maint/Repair	9,463	5,000	5,000	10,482	-	(5,000)
5434	Fire/Alarm Protection	2,406	2,606	2,606	1,984	-	(2,606)
5435	Refuse Removal	2,376	1,200	1,200	1,697	-	(1,200)
5436	Water & Underground Tank Test.	4,582	2,110	2,110	5,167	-	(2,110)
5437	Pest Control	1,200	1,200	1,200	1,225	-	(1,200)
5440	Rental	74,253	43,170	43,170	59,336	-	(43,170)
5480	Software Maintenance Agreement	4,995	0	-	-	-	-
<b>PURCH. PROP. SVS.</b>		<b>146,660</b>	<b>56,036</b>	<b>56,036</b>	<b>100,098</b>	<b>-</b>	<b>(56,036)</b>
5530	Communications	33,834	32,434	32,434	19,997	-	(32,434)
5590	Other Purchased Services	1,873	3,250	3,250	4,783	-	(3,250)
<b>OTHER PURCH. SVS.</b>		<b>35,708</b>	<b>35,684</b>	<b>35,684</b>	<b>24,780</b>	<b>-</b>	<b>(35,684)</b>
5611	Supplies/Materials/Minor Equip	8,540	3,000	3,000	6,666	-	(3,000)
5621	Natural Gas	4,656	3,085	3,085	2,452	-	(3,085)
5622	Electricity	33,825	21,414	21,414	20,432	-	(21,414)
5690	Other Supplies/Materials	2,182	750	750	587	-	(750)
<b>SUPPLIES</b>		<b>49,202</b>	<b>28,249</b>	<b>28,249</b>	<b>30,138</b>	<b>-</b>	<b>(28,249)</b>
5743	Furniture & fixtures	7,079	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>7,079</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	603	499	499	119	-	(499)
<b>OTHER</b>		<b>603</b>	<b>499</b>	<b>499</b>	<b>119</b>	<b>-</b>	<b>(499)</b>
<b>Total Town Hall/Annex</b>		<b>\$239,950</b>	<b>120,468</b>	<b>\$120,468</b>	<b>\$155,300</b>	<b>\$0</b>	<b>(\$120,468)</b>

% Change From Revised Budget(100.0%)

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01050130 - New Town Hall/Police/BOE</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	-	0	43,430	8,185	46,551	3,121
5130	Overtime Salaries	-	0	-	211	-	-
<b>SALARIES &amp; WAGES</b>		-	<b>0</b>	<b>43,430</b>	<b>8,396</b>	<b>46,551</b>	<b>3,121</b>
5220	Social Security	-	0	2,692	485	2,886	194
5221	Medicare	-	0	630	113	675	45
5235	DC Plan Contribution	-	0	2,172	426	2,328	156
<b>EMPLOYEE BENEFITS</b>		-	<b>0</b>	<b>5,494</b>	<b>1,024</b>	<b>5,889</b>	<b>395</b>
5410	Public Utilities	-	2,920	2,920	-	6,600	3,680
5430	Bldg & Equip Maint/Repair	-	5,000	5,000	-	5,000	-
5434	Fire/Alarm Protection	-	2,000	2,000	480	4,000	2,000
5435	Refuse Removal	-	3,000	3,000	-	3,000	-
5440	Rental	-	5,830	5,830	-	20,825	14,995
5480	Software Maintenance Agreement	-	4,250	4,250	-	4,250	-
<b>PURCH. PROP. SVS.</b>		-	<b>23,000</b>	<b>23,000</b>	<b>480</b>	<b>43,675</b>	<b>20,675</b>
5530	Communications	-	16,050	16,050	-	40,980	24,930
5590	Other Purchased Services	-	1,500	1,500	-	1,500	-
<b>OTHER PURCH. SVS.</b>		-	<b>17,550</b>	<b>17,550</b>	-	<b>42,480</b>	<b>24,930</b>
5611	Supplies/Materials/Minor Equip	-	4,000	4,000	242	5,000	1,000
5615	Uniforms	-	0	575	-	575	-
5621	Natural Gas	-	7,200	7,200	-	18,000	10,800
5622	Electricity	-	35,000	35,000	9	70,020	35,020
5626	Diesel Fuel	-	500	500	-	500	-
5685	Cleaning & Maint.Supplies	-	1,500	1,500	1,034	5,000	3,500
<b>SUPPLIES</b>		-	<b>48,200</b>	<b>48,775</b>	<b>1,286</b>	<b>99,095</b>	<b>50,320</b>
5741	Machinery & Equipment	-	0	-	19,657	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		-	<b>0</b>	-	<b>19,657</b>	-	-
5810	Dues and Fees	-	3,000	3,000	2,300	7,425	4,425
<b>OTHER</b>		-	<b>3,000</b>	<b>3,000</b>	<b>2,300</b>	<b>7,425</b>	<b>4,425</b>
5994	New Staff / Program Requests	-	49,499	-	-	20,000	20,000
<b>NEW PROGRAM REQUEST</b>		-	<b>49,499</b>	-	-	<b>20,000</b>	<b>20,000</b>
<b>Total New Town Hall/Police/BOE</b>		<b>\$0</b>	<b>141,249</b>	<b>\$141,249</b>	<b>\$33,143</b>	<b>\$265,115</b>	<b>\$123,866</b>

% Change From Revised Budget 87.7 %

# FINANCE DEPARTMENT

## ADMINISTRATION, TREASURY & ACCOUNTING

### PROGRAM DESCRIPTION

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

- Maintaining and monitoring complete financial records for all of the Town's departments, including the Board of Education.
- 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 2019

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services.
- 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
- In September 2019 sold \$13,670,000 of bonds to finance the new Town Hall, fuel island, fire engine acquisition, public safety radio upgrade and heating system improvements at Center School. Also issued \$8,181,000 of notes to finance the new Town Hall and the High School renovation project.
- 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 2020-2021

- 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 Actual	FY 2020 Estimated	FY 2021 Estimated
# of Accounts payable checks issued	4,677	4,433	3,554	3,588	3,500	3,500
# of Accounts payable direct deposits	2,032	2,202	2,230	2,198	2,200	2,200
# of Invoices processed	15,379	15,429	15,321	14,679	14,600	14,600
# of Purchase orders issued	1,308	1,303	1,565	1,276	1,200	1,200

## PERSONNEL

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed
<b>Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Account Clerks</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01060135 - Finance and Accounting</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	344,353	354,813	354,813	266,021	364,435	9,622
5120	Part Time/Seasonal Salaries	-	0	-	135	-	-
5130	Overtime Salaries	2,332	2,100	2,100	845	2,100	-
5140	Longevity Pay	700	850	850	750	1,200	350
<b>SALARIES &amp; WAGES</b>		<b>347,385</b>	<b>357,763</b>	<b>357,763</b>	<b>267,751</b>	<b>367,735</b>	<b>9,972</b>
5220	Social Security	20,653	22,181	22,181	15,781	22,737	556
5221	Medicare	4,830	5,188	5,188	3,691	5,332	144
5235	DC Plan Contribution	8,925	9,125	9,125	6,881	9,375	250
<b>EMPLOYEE BENEFITS</b>		<b>34,408</b>	<b>36,494</b>	<b>36,494</b>	<b>26,353</b>	<b>37,444</b>	<b>950</b>
5316	Computer Consulting Services	3,000	0	-	-	-	-
5319	Meetings/Conferences/Training	6,512	3,970	3,970	3,923	4,070	100
5330	Professional/Tech. Services	26,000	26,000	26,000	26,000	26,000	-
<b>PROFESSIONAL SVS.</b>		<b>35,512</b>	<b>29,970</b>	<b>29,970</b>	<b>29,923</b>	<b>30,070</b>	<b>100</b>
5440	Rental	2,898	3,200	3,200	2,447	3,200	-
5480	Software Maintenance Agreement	24,397	31,111	31,111	26,687	28,166	(2,945)
<b>PURCH. PROP. SVS.</b>		<b>27,295</b>	<b>34,311</b>	<b>34,311</b>	<b>29,134</b>	<b>31,366</b>	<b>(2,945)</b>
5530	Communications	480	480	480	480	480	-
5540	Newspaper Advertising	40	400	400	40	200	(200)
5550	Printing/Binding	-	0	-	141	-	-
5580	Staff Travel	412	400	400	201	425	25
5590	Other Purchased Services	4,340	1,000	1,000	2,959	1,000	-
<b>OTHER PURCH. SVS.</b>		<b>5,271</b>	<b>2,280</b>	<b>2,280</b>	<b>3,822</b>	<b>2,105</b>	<b>(175)</b>
5611	Supplies/Materials/Minor Equip	3,391	4,000	4,000	3,750	3,900	(100)
5642	Books/Periodicals	50	400	400	50	400	-
<b>SUPPLIES</b>		<b>3,441</b>	<b>4,400</b>	<b>4,400</b>	<b>3,800</b>	<b>4,300</b>	<b>(100)</b>
5810	Dues and Fees	1,575	1,105	1,105	635	1,105	-
5890	Other	-	5,000	5,000	5,916	5,000	-
<b>OTHER</b>		<b>1,575</b>	<b>6,105</b>	<b>6,105</b>	<b>6,551</b>	<b>6,105</b>	<b>-</b>
<b>Total Finance and Accounting</b>		<b>\$454,889</b>	<b>471,323</b>	<b>\$471,323</b>	<b>\$367,333</b>	<b>\$479,125</b>	<b>\$7,802</b>

% Change From Revised Budget 1.7 %

**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 Connecticut General State Statute guidelines in the pursuit of the collection of delinquent taxes. This includes but is not limited to demand notices, alias tax warrants, intent to lien notices, tax sales, 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 2019**

- Had a successful collection rate of 99.20%
- Considerably reduced the number of years real estate accounts remain delinquent
- Considerably reduced the number of years sewer use accounts remain delinquent
- Continued to improve security measures for a safe working environment
- Continued to improve balancing procedures to ensure all records are accurate
- Brought in Accurint – LexisNexis search engine in an attempt to help with and eliminate the numerous pieces of returned mail we receive for invalid addresses

**GOALS & PRIORITIES FOR 2020/2021**

- It is a high priority to work with Finance in implementing a payment system to accept debit and credit cards in the office
- Continue working on taking classes through the Connecticut Conference of Municipalities to become a Certified Connecticut Municipal Official
- Become part of the education board with CTx and teach CCMC classes

**PERFORMANCE MEASURES**

QUANTITATIVE	FY 16/17 2017 Actual	FY 17/18 2018 Actual	FY 18/19 2019 Actual	FY 19/20 2020 Estimated	FY 20/21 2021 Estimated
Tax Collection Rate	98.00%	99.20%	99.20%	99.00%	98.50%
Number of Tax Bills	23,685	23,222	23,283	23,151	23,200
Number Sewer Bills	2,702	2,711	2,732	2,741	2,750

PERSONNEL	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	1 Floater	1 Floater

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01060136 - Collector of Revenue</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	105,396	107,839	107,839	83,771	114,779	6,940
5120	Part Time/Seasonal Salaries	8,137	10,500	10,500	3,422	9,000	(1,500)
5130	Overtime Salaries	-	500	500	317	500	-
<b>SALARIES &amp; WAGES</b>		<b>113,533</b>	<b>118,839</b>	<b>118,839</b>	<b>87,510</b>	<b>124,279</b>	<b>5,440</b>
5220	Social Security	6,862	7,368	7,368	5,247	7,682	314
5221	Medicare	1,605	1,723	1,723	1,227	1,796	73
5235	DC Plan Contribution	5,270	5,392	5,392	4,205	5,739	347
<b>EMPLOYEE BENEFITS</b>		<b>13,737</b>	<b>14,483</b>	<b>14,483</b>	<b>10,678</b>	<b>15,217</b>	<b>734</b>
5319	Meetings/Conferences/Training	733	1,200	1,200	894	1,200	-
<b>PROFESSIONAL SVS.</b>		<b>733</b>	<b>1,200</b>	<b>1,200</b>	<b>894</b>	<b>1,200</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	450	450	450	450	450	-
5440	Rental	1,713	1,676	1,676	1,578	1,566	(110)
5480	Software Maintenance Agreement	5,484	5,653	5,653	5,275	5,575	(78)
<b>PURCH. PROP. SVS.</b>		<b>7,647</b>	<b>7,779</b>	<b>7,779</b>	<b>7,303</b>	<b>7,591</b>	<b>(188)</b>
5540	Newspaper Advertising	600	800	800	400	800	-
5550	Printing/Binding	590	885	885	-	950	65
5580	Staff Travel	383	1,000	1,000	150	1,000	-
5590	Other Purchased Services	27,113	16,762	16,762	5,202	18,562	1,800
<b>OTHER PURCH. SVS.</b>		<b>28,686</b>	<b>19,447</b>	<b>19,447</b>	<b>5,752</b>	<b>21,312</b>	<b>1,865</b>
5611	Supplies/Materials/Minor Equip	9,518	3,500	3,500	3,538	3,500	-
<b>SUPPLIES</b>		<b>9,518</b>	<b>3,500</b>	<b>3,500</b>	<b>3,538</b>	<b>3,500</b>	<b>-</b>
5810	Dues and Fees	125	250	250	165	250	-
<b>OTHER</b>		<b>125</b>	<b>250</b>	<b>250</b>	<b>165</b>	<b>250</b>	<b>-</b>
<b>Total Collector of Revenue</b>		<b>\$173,979</b>	<b>165,498</b>	<b>\$165,498</b>	<b>\$115,841</b>	<b>\$173,349</b>	<b>\$7,851</b>

% Change From Revised Budget 4.7 %

## Office of the Assessor

### Mission & Description:

The purpose of the Assessor's Office is to discover, list and value all real estate, business personal property, and motor vehicles in a uniform, equitable manner, conforming to State and Federal standards and mandates. This is an annual cycle with an assessment date of October 1. It is the Assessor's responsibility to ensure 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 has contracted with Vision Government Solutions to conduct the 2020 Revaluation. 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:

Vision software was successfully updated to Vision 8. All staff have been properly trained to utilize the new program.  
 Assessor successfully completed the IAAO Course 201: Appraisal of Land.  
 Assessor was re-elected as the Middlesex County Representative to the CT Association of Assessing Officers as well as on the Ethics, Membership, Nominating and Professional Designation & Award Committees.  
 Assessor's Clerk successfully completed CCMA Course II A: Introduction to Appraisal Principles.  
 Assessor's Clerk was re-elected Treasurer of the Greater New London Area Assessor Association.  
 All staff members continue to provide outstanding customer service and professionalism as required in our office as well as successfully promoting available tax relief programs through publications, meetings and counter assistance.

### 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, 13,950 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.
- 

PERSONNEL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 PROPOSED
ASSERSSOR	1	1	1	1	1
ASSESSOR'S CLERK	1	1	1	1	1
PART-TIME CLERK	0.5	0.25	0.25	0.25	0.25

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

<b>01060137 - Assessor</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	120,737	123,805	123,805	92,982	127,124	3,319
5120	Part Time/Seasonal Salaries	1,487	7,500	7,500	2,277	6,500	(1,000)
5130	Overtime Salaries	-	250	250	41	250	-
<b>SALARIES &amp; WAGES</b>		<b>122,224</b>	<b>131,555</b>	<b>131,555</b>	<b>95,300</b>	<b>133,874</b>	<b>2,319</b>
5220	Social Security	7,436	8,156	8,156	5,785	8,300	144
5221	Medicare	1,739	1,908	1,908	1,353	1,941	33
5235	DC Plan Contribution	6,037	6,190	6,190	4,651	6,356	166
<b>EMPLOYEE BENEFITS</b>		<b>15,211</b>	<b>16,254</b>	<b>16,254</b>	<b>11,789</b>	<b>16,597</b>	<b>343</b>
5316	Computer Consulting Services	3,500	3,625	3,625	3,500	3,625	-
5319	Meetings/Conferences/Training	670	1,525	1,525	200	1,250	(275)
<b>PROFESSIONAL SVS.</b>		<b>4,170</b>	<b>5,150</b>	<b>5,150</b>	<b>3,700</b>	<b>4,875</b>	<b>(275)</b>
5440	Rental	1,413	1,264	1,264	1,187	1,276	12
5480	Software Maintenance Agreement	16,490	13,890	13,890	12,606	14,307	417
<b>PURCH. PROP. SVS.</b>		<b>17,903</b>	<b>15,154</b>	<b>15,154</b>	<b>13,793</b>	<b>15,583</b>	<b>429</b>
5540	Newspaper Advertising	120	200	200	150	200	-
5550	Printing/Binding	3,186	3,495	3,495	3,063	3,425	(70)
5580	Staff Travel	403	500	500	184	500	-
5590	Other Purchased Services	10,592	12,500	12,500	13,678	12,500	-
<b>OTHER PURCH. SVS.</b>		<b>14,300</b>	<b>16,695</b>	<b>16,695</b>	<b>17,075</b>	<b>16,625</b>	<b>(70)</b>
5611	Supplies/Materials/Minor Equip	7,917	1,050	1,050	510	1,050	-
5642	Books/Periodicals	645	700	700	-	700	-
<b>SUPPLIES</b>		<b>8,562</b>	<b>1,750</b>	<b>1,750</b>	<b>510</b>	<b>1,750</b>	<b>-</b>
5810	Dues and Fees	308	415	415	305	415	-
<b>OTHER</b>		<b>308</b>	<b>415</b>	<b>415</b>	<b>305</b>	<b>415</b>	<b>-</b>
<b>Total Assessor</b>		<b>\$182,678</b>	<b>186,973</b>	<b>\$186,973</b>	<b>\$142,473</b>	<b>\$189,719</b>	<b>\$2,746</b>

% Change From Revised Budget 1.5 %

# 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.

<b>SUCCESSSES &amp; ACCOMPLISHMENTS 2019</b>	<b>Status</b>
Began accepting deeds via electronic recording.	Completed
Began offering VitalChek as an online option to obtain Birth, Death or Marriage records via mail or on an expedited basis.	Completed
Preservation of historic documents utilizing grants funds.	Completed

<b>PROGRAM OBJECTIVES FOR FY 2020-2021</b>
Continue to digitize and expand online access to agendas and minutes.
Review options for accepting Credit and Debit Cards as a payment option.
Apply for grant funds to continue recreation of land record volumes project.

## PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Estimated</b>
# of Land Records	3,380	3,382	3,025	2,824	2,925
# of Sports Licenses	624	379	726	726	726
# of Dog Licenses	1,453	1,426	1,327	1,407	1,367
# of Marriage Licenses	56	35	35	35	35
# of Maps Filed	44	84	60	30	45

## PERSONNEL

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Proposed</b>
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 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01070000 - Town Clerk</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	115,146	124,364	124,364	93,398	127,528	3,164
5120	Part Time/Seasonal Salaries	4,703	6,000	6,000	4,690	6,000	-
5130	Overtime Salaries	3,184	1,000	1,000	410	1,000	-
5140	Longevity Pay	500	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>		<b>123,533</b>	<b>132,014</b>	<b>132,014</b>	<b>99,149</b>	<b>135,178</b>	<b>3,164</b>
5220	Social Security	7,607	8,185	8,185	6,089	8,381	196
5221	Medicare	1,779	1,914	1,914	1,424	1,960	46
5235	DC Plan Contribution	2,317	3,665	3,665	2,755	3,766	101
<b>EMPLOYEE BENEFITS</b>		<b>11,703</b>	<b>13,764</b>	<b>13,764</b>	<b>10,268</b>	<b>14,107</b>	<b>343</b>
5316	Computer Consulting Services	175	0	-	-	-	-
5319	Meetings/Conferences/Training	829	870	870	767	920	50
5340	Other Professional Services	4,292	5,272	5,272	3,387	5,308	36
<b>PROFESSIONAL SVS.</b>		<b>5,296</b>	<b>6,142</b>	<b>6,142</b>	<b>4,154</b>	<b>6,228</b>	<b>86</b>
5430	Bldg & Equip Maint/Repair	517	517	517	378	517	-
5440	Rental	2,234	1,972	1,972	1,835	1,972	-
5480	Software Maintenance Agreement	13,060	12,615	12,615	11,749	16,823	4,208
<b>PURCH. PROP. SVS.</b>		<b>15,811</b>	<b>15,104</b>	<b>15,104</b>	<b>13,962</b>	<b>19,312</b>	<b>4,208</b>
5540	Newspaper Advertising	570	750	750	750	750	-
5580	Staff Travel	117	75	75	384	75	-
<b>OTHER PURCH. SVS.</b>		<b>687</b>	<b>825</b>	<b>825</b>	<b>1,134</b>	<b>825</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	5,781	4,400	4,400	4,642	4,550	150
<b>SUPPLIES</b>		<b>5,781</b>	<b>4,400</b>	<b>4,400</b>	<b>4,642</b>	<b>4,550</b>	<b>150</b>
5810	Dues and Fees	803	855	855	623	675	(180)
<b>OTHER</b>		<b>803</b>	<b>855</b>	<b>855</b>	<b>623</b>	<b>675</b>	<b>(180)</b>
<b>Total Town Clerk</b>		<b>\$163,615</b>	<b>173,104</b>	<b>\$173,104</b>	<b>\$133,932</b>	<b>\$180,875</b>	<b>\$7,771</b>

% Change From Revised Budget 4.5 %

# REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

## PROGRAM DESCRIPTION

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

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

## GOALS AND PRIORITIES Fiscal Year 2020-2021

- 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 1, 2020 there were 8,628 active voters. This is a decrease of 308 from January 1, 2019, due to ROV doing a full canvass and removing voters due to non-response to canvass.**

PERSONNEL	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Approved	2019-2020 Proposed	2020-2021 Proposed
Registrars	2	2	2	2	2	2
Deputy Registrars	2	2	2	2	2	2
Assistant Registrars	3	2	2	2	2	2
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01080000 - Registrars/Elections</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	20,462	22,511	22,511	14,617	23,862	1,351
<b>SALARIES &amp; WAGES</b>		<b>20,462</b>	<b>22,511</b>	<b>22,511</b>	<b>14,617</b>	<b>23,862</b>	<b>1,351</b>
5220	Social Security	1,269	1,396	1,396	906	1,480	84
5221	Medicare	297	326	326	212	346	20
<b>EMPLOYEE BENEFITS</b>		<b>1,565</b>	<b>1,722</b>	<b>1,722</b>	<b>1,118</b>	<b>1,826</b>	<b>104</b>
5319	Meetings/Conferences/Training	2,353	1,665	1,665	412	1,525	(140)
<b>PROFESSIONAL SVS.</b>		<b>2,353</b>	<b>1,665</b>	<b>1,665</b>	<b>412</b>	<b>1,525</b>	<b>(140)</b>
5430	Bldg & Equip Maint/Repair	2,935	830	830	1,791	2,300	1,470
<b>PURCH. PROP. SVS.</b>		<b>2,935</b>	<b>830</b>	<b>830</b>	<b>1,791</b>	<b>2,300</b>	<b>1,470</b>
5530	Communications	25	100	100	25	100	-
5540	Newspaper Advertising	-	60	60	-	60	-
5550	Printing/Binding	6,726	7,000	7,000	2,041	5,500	(1,500)
5580	Staff Travel	358	26	26	127	100	74
5590	Other Purchased Services	10,194	7,000	7,000	1,910	5,000	(2,000)
<b>OTHER PURCH. SVS.</b>		<b>17,303</b>	<b>14,186</b>	<b>14,186</b>	<b>4,103</b>	<b>10,760</b>	<b>(3,426)</b>
5611	Supplies/Materials/Minor Equip	1,695	2,638	2,638	1,714	2,638	-
<b>SUPPLIES</b>		<b>1,695</b>	<b>2,638</b>	<b>2,638</b>	<b>1,714</b>	<b>2,638</b>	<b>-</b>
5810	Dues and Fees	150	130	130	140	140	10
<b>OTHER</b>		<b>150</b>	<b>130</b>	<b>130</b>	<b>140</b>	<b>140</b>	<b>10</b>
<b>Total Registrars/Elections</b>		<b>\$46,463</b>	<b>43,682</b>	<b>\$43,682</b>	<b>\$23,895</b>	<b>\$43,051</b>	<b>(\$631)</b>

% Change From Revised Budget (1.4%)

# INSURANCE

## **PROGRAM DESCRIPTION**

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

## **SUCCESSSES AND ACCOMPLISHMENTS 2019**

- 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 2020-2021**

- 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 2020-2021 Budget**

**GENERAL GOVERNMENT**

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01090000 - General Insurance</b>						
5260 Worker's Compensation	242,423	225,000	255,000	175,383	202,000	(53,000)
<b>EMPLOYEE BENEFITS</b>	<b>242,423</b>	<b>225,000</b>	<b>255,000</b>	<b>175,383</b>	<b>202,000</b>	<b>(53,000)</b>
5330 Professional/Tech. Services	10,000	10,000	10,000	10,000	10,000	-
<b>PROFESSIONAL SVS.</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
5520 Property/Liability Insurance	151,009	159,250	159,250	160,517	160,000	750
<b>OTHER PURCH. SVS.</b>	<b>151,009</b>	<b>159,250</b>	<b>159,250</b>	<b>160,517</b>	<b>160,000</b>	<b>750</b>
<b>Total General Insurance</b>	<b>\$403,432</b>	<b>394,250</b>	<b>\$424,250</b>	<b>\$345,900</b>	<b>\$372,000</b>	<b>(\$52,250)</b>

**% Change From Revised Budget (12.3%)**

# PROBATE COURT

## PROGRAM DESCRIPTION

Effective January 5, 2011 our Probate Court become part of a new regional probate district per State of Connecticut Public Act 09-1. The regionalized district is comprised of East Hampton, Portland, Marlborough and East Haddam and is located in Marlborough. The Town of East Hampton is assessed an annual fee that is based on the net value of real property from the October grand list.

The primary functions of the Probate Court are as follows:

- Preside over matters regarding decedents' estates; trusts; conservators;
- Preside over matters regarding guardians of the mentally retarded and related issues regarding the mentally retarded;
- Preside over matters regarding guardians of the person of minor children; termination of parental rights; adoptions, including adult adoptions; paternity; emancipation of minors;
- Preside over matters regarding mental health commitments; drug and alcohol commitments; name changes; and passport applications.

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01100000 - Probate Court</b>						
5446 Probate District #14	16,143	17,000	17,000	16,732	15,958	(1,042)
<b>PURCH. PROP. SVS.</b>	<b>16,143</b>	<b>17,000</b>	<b>17,000</b>	<b>16,732</b>	<b>15,958</b>	<b>(1,042)</b>
<b>Total Probate Court</b>	<b>\$16,143</b>	<b>17,000</b>	<b>\$17,000</b>	<b>\$16,732</b>	<b>\$15,958</b>	<b>(\$1,042)</b>

**% Change From Revised Budget (6.1%)**

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

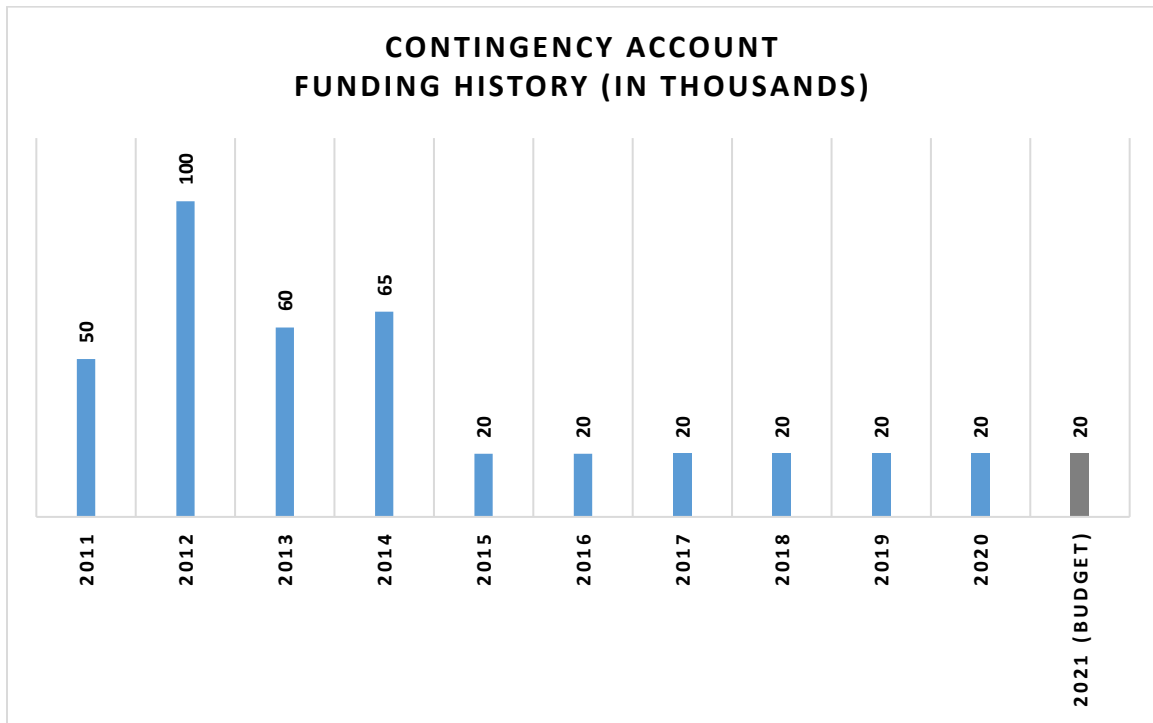
	2019	2020	2020	2020	2021	\$ Change From
<b>01110000 - Employee Benefits</b>	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5210 Medical Insurance	1,132,323	1,286,750	1,256,750	1,039,830	1,355,500	98,750
5213 Life Insurance	10,138	10,000	10,000	3,219	10,000	-
5220 Social Security	8,614	9,800	9,800	9,245	1,225	(8,575)
5221 Medicare	153	270	270	161	287	17
5230 Pension	558,888	573,000	573,000	588,514	618,000	45,000
5235 DC Plan Contribution	100	200	200	450	600	400
5240 Tuition Reimbursement	-	5,000	5,000	-	-	(5,000)
5250 Unemployment Compensation	399	2,000	2,000	740	2,000	-
5265 Heart & Hypertension	26,524	28,988	28,988	2,145	30,600	1,612
5290 Other Employee Benefits	9,875	11,000	11,000	16,284	19,750	8,750
<b>EMPLOYEE BENEFITS</b>	<b>1,747,013</b>	<b>1,927,008</b>	<b>1,897,008</b>	<b>1,660,588</b>	<b>2,037,962</b>	<b>140,954</b>
5330 Professional/Tech. Services	4,750	4,700	4,700	4,700	4,700	-
<b>PROFESSIONAL SVS.</b>	<b>4,750</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	2,767	1,000	1,000	781	1,000	-
<b>SUPPLIES</b>	<b>2,767</b>	<b>1,000</b>	<b>1,000</b>	<b>781</b>	<b>1,000</b>	<b>-</b>
<b>Total Employee Benefits</b>	<b>\$1,754,530</b>	<b>1,932,708</b>	<b>\$1,902,708</b>	<b>\$1,666,069</b>	<b>\$2,043,662</b>	<b>\$140,954</b>

% Change From Revised Budget    **7.4 %**

# 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

## SUCSESSES AND ACCOMPLISHMENTS 2019

- 99.9% up-time for email
  - Tested Disaster Recovery from offsite backup
- Respond to critical PC issues within 2Hrs
- Timely review and processing of:
  - Munis application software updates
  - Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 5 locations
  - Antivirus application software upgrade
  - Server / firmware updates / MS updates
  - Local Area Network switch / firmware updates
  - Backup appliance / software updates
- Purchased, configured and installed (1) Dell PE R640 replacement Host server
- Upgraded all (3) Dell PE server firmware, drivers and VMWare
- Installed new Dell ME4024 SAN(Storage Area Network) appliance to for more efficiency in working with the (3) Dell PE Host servers
- Upgraded Windows 7 PCs to Windows 10 OS as Microsoft ended support for Windows 7 on 1/14/20.
- Installed newest Microsoft Office 2019 for several PCs with much older Microsoft Office suites, as required by Microsoft Office 365 email platform.
- Built new VMWare guest server for new for Tyler Content Management for scanning solution

## GOALS AND PRIORITIES FOR 2020-2021

- 99.9% up-time for email
- Continue to Test DR, server & data recovery from offsite backup
- Continue to respond to PC issues within 2Hrs
- Timely review and processing of:
  - MUNIS application software updates
  - Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 4 locations
  - Antivirus application software upgrades
  - Antivirus issues



- VMware software updates / upgrades
  - Server / firmware updates / MS updates
  - Local Area Network switch / firmware updates
  - Backup appliance / software updates
- 
- Investigate & potentially deploy Sonicwall Capture Advanced Threat Protection, Sand-boxing, to augment our Sonicwall offering to lessen potential Malware exposure.
  - Investigate & potentially install new replacement Anti-Virus platform.
  - Identify all remaining Town PCs with older Microsoft Office suites and upgrade them to Microsoft Office 2019 before October 2020 as required by MS Office 365 email platform

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**GENERAL GOVERNMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01150000 - Information Technology</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	52,669	57,500	59,000	44,190	60,475	1,475
<b>SALARIES &amp; WAGES</b>		<b>52,669</b>	<b>57,500</b>	<b>59,000</b>	<b>44,190</b>	<b>60,475</b>	<b>1,475</b>
5220	Social Security	3,089	3,565	3,565	2,596	3,749	184
5221	Medicare	723	834	834	607	876	42
5235	DC Plan Contribution	2,633	2,875	2,875	2,209	3,024	149
<b>EMPLOYEE BENEFITS</b>		<b>6,446</b>	<b>7,274</b>	<b>7,274</b>	<b>5,413</b>	<b>7,649</b>	<b>375</b>
5316	Computer Consulting Services	-	2,500	2,500	-	-	(2,500)
5319	Meetings/Conferences/Training	2,225	508	508	-	600	92
<b>PROFESSIONAL SVS.</b>		<b>2,225</b>	<b>3,008</b>	<b>3,008</b>	<b>-</b>	<b>600</b>	<b>(2,408)</b>
5430	Bldg & Equip Maint/Repair	3,751	6,400	6,400	4,425	9,400	3,000
5480	Software Maintenance Agreement	14,957	18,006	17,506	18,389	23,706	6,200
<b>PURCH. PROP. SVS.</b>		<b>18,708</b>	<b>24,406</b>	<b>23,906</b>	<b>22,814</b>	<b>33,106</b>	<b>9,200</b>
5530	Communications	900	900	900	900	900	-
5590	Other Purchased Services	15,457	14,346	13,346	13,719	14,346	1,000
<b>OTHER PURCH. SVS.</b>		<b>16,357</b>	<b>15,246</b>	<b>14,246</b>	<b>14,619</b>	<b>15,246</b>	<b>1,000</b>
5611	Supplies/Materials/Minor Equip	6	0	-	115	-	-
5695	Technology Supplies	17,841	11,600	11,600	11,981	8,900	(2,700)
<b>SUPPLIES</b>		<b>17,846</b>	<b>11,600</b>	<b>11,600</b>	<b>12,096</b>	<b>8,900</b>	<b>(2,700)</b>
5810	Dues and Fees	400	1,125	1,125	400	1,125	-
<b>OTHER</b>		<b>400</b>	<b>1,125</b>	<b>1,125</b>	<b>400</b>	<b>1,125</b>	<b>-</b>
<b>Total Information Technology</b>		<b>\$114,650</b>	<b>120,159</b>	<b>\$120,159</b>	<b>\$99,533</b>	<b>\$127,101</b>	<b>\$6,942</b>

% Change From Revised Budget 5.8 %

## **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 \$113,057 in personal property taxes.

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, and; to 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 conduct ourselves with the highest ethical standards to foster and maintain the trust of our community.

**PROGRAM ACCOMPLISHMENTS 2019:**

- Processed 65 pistol permit applications
- Responded to 727 medical emergencies, and provided lifesaving medical care
- Responded to 7,413 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
- Participated in the final planning of the new police department
- Hired one new officer to fill a vacancy created by a retirement
- Purchased two new WaveRunners to patrol Lake Pocotopaug and conduct safety inspections on boats

**PROGRAM OBJECTIVES 2020-2021:**

- 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 public safety.
- Complete the installation of the 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
- Conduct a week long "Youth Day Camp" for middle school age students to introduce them to the police profession
- Conduct a "Citizens Police Academy" for adults

**PROGRAM DESCRIPTION (INVESTIGATIONS)**

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

**PROGRAM ACCOMPLISHMENTS 2019:**

- 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 2020-2021:**

- Develop our patrol officers as criminal investigators through education and training classes held at the new police facility
- Work with school officials and Youth and Family Services to combat underage drinking and vaping
- Work with State Liquor Control to combat the sale of alcohol to minors through liquor compliance checks

## **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 2019:**

- 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
- Worked with other Town departments to improve sight line issues on roads to enhance traffic safety
- 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
- Purchased two new radar units to assist with traffic enforcement

## **PROGRAM OBJECTIVES 2020-2021:**

- Apply for grant funded DUI and distracted driving patrols
- Use electronic speed monitoring signs to provide feedback to concerned citizens and motorists
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow
- Schedule additional enforcement patrols during peak “commuter hours” and holidays
- Use non-traditional vehicles to identify “distracted drivers”

## PATROL/INVESTIGATION/TRAFFIC SAFETY

### PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Estimated</b>	<b>2020-2021 Projected</b>
Number of medical calls	727	657	657
Identity Theft	63	60	60
Larceny	73	111	111
Number of M/V Contacts	1286	1426	1426
Number of Alarms	369	413	413
Number of Property Checks	2161	2347	2347
Fingerprint Citizens	214	315	315
Accident Investigations	207	219	219
Fatalities	5	0	0

<b>PERSONNEL</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Estimated</b>	<b>2020-2021 Proposed</b>
Sergeant	4	4	4
Officers	11	12	14*

\*- The Town Manager has recommended no new staffing positions at this time.

## 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 2019:

- Provided safety presentations at schools, daycares and other town events
- Conducted tours of the Police Station for civic organizations and individuals
- Strengthened relations between the Police Department and the public
- Conducted crime prevention programs through group presentations

### PROGRAM OBJECTIVES 2020-2021:

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

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01210211 - Police Administration</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	209,888	215,501	215,501	161,590	221,671	6,170
5140	Longevity Pay	400	700	700	350	700	-
<b>SALARIES &amp; WAGES</b>		<b>210,288</b>	<b>216,201</b>	<b>216,201</b>	<b>161,940</b>	<b>222,371</b>	<b>6,170</b>
5220	Social Security	12,701	13,404	13,404	9,716	13,787	383
5221	Medicare	2,970	3,134	3,134	2,272	3,224	90
5235	DC Plan Contribution	5,610	5,770	5,770	4,334	5,894	124
5280	Uniform Cleaning Allowance	800	800	800	600	800	-
<b>EMPLOYEE BENEFITS</b>		<b>22,082</b>	<b>23,108</b>	<b>23,108</b>	<b>16,922</b>	<b>23,705</b>	<b>597</b>
5319	Meetings/Conferences/Training	6,443	12,500	12,500	8,298	12,500	-
5320	Physicals/Medical	-	2,602	2,602	(227)	2,602	-
5330	Professional/Tech. Services	-	2,000	2,000	1,500	2,000	-
<b>PROFESSIONAL SVS.</b>		<b>6,443</b>	<b>17,102</b>	<b>17,102</b>	<b>9,571</b>	<b>17,102</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	3,910	5,150	5,150	2,118	5,150	-
5438	Vehicle Repair/Maintenance	22,040	20,000	20,000	18,299	20,000	-
5440	Rental	2,295	2,800	2,800	2,129	2,800	-
5480	Software Maintenance Agreement	6,414	20,300	20,300	18,937	17,950	(2,350)
<b>PURCH. PROP. SVS.</b>		<b>34,658</b>	<b>48,250</b>	<b>48,250</b>	<b>41,484</b>	<b>45,900</b>	<b>(2,350)</b>
5530	Communications	13,258	6,480	6,480	5,326	6,480	-
5540	Newspaper Advertising	60	0	-	-	-	-
5550	Printing/Binding	-	100	100	-	100	-
5590	Other Purchased Services	2,399	3,750	3,750	2,873	3,750	-
<b>OTHER PURCH. SVS.</b>		<b>15,717</b>	<b>10,330</b>	<b>10,330</b>	<b>8,199</b>	<b>10,330</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	17,953	15,000	15,000	14,140	15,000	-
5615	Uniforms	904	850	850	251	850	-
5690	Other Supplies/Materials	270	350	350	280	350	-
<b>SUPPLIES</b>		<b>19,127</b>	<b>16,200</b>	<b>16,200</b>	<b>14,670</b>	<b>16,200</b>	<b>-</b>
5810	Dues and Fees	1,667	1,650	1,650	1,715	1,650	-
5890	Other	83	100	100	-	100	-
<b>OTHER</b>		<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,715</b>	<b>1,750</b>	<b>-</b>
<b>Total Police Administration</b>		<b>\$310,065</b>	<b>332,941</b>	<b>\$332,941</b>	<b>\$254,501</b>	<b>\$337,358</b>	<b>\$4,417</b>

% Change From Revised Budget 1.3 %

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

		2019	2020	2020	2020	2021	\$ Change From
<b>01210212 - Regular Patrol</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	1,166,595	1,208,057	1,239,102	903,253	1,292,507	53,405
5130	Overtime Salaries	203,573	193,800	193,800	149,632	193,800	-
5140	Longevity Pay	7,425	7,950	7,950	5,450	7,300	(650)
<b>SALARIES &amp; WAGES</b>		<b>1,377,593</b>	<b>1,409,807</b>	<b>1,440,852</b>	<b>1,058,335</b>	<b>1,493,607</b>	<b>52,755</b>
5220	Social Security	84,656	87,387	89,312	64,868	90,805	1,493
5221	Medicare	19,798	20,437	20,887	15,171	21,236	349
5240	Tuition Reimbursement	6,350	5,650	5,650	3,600	5,650	-
5280	Uniform Cleaning Allowance	12,000	12,000	12,400	9,000	12,000	(400)
5290	Other Employee Benefits	1,250	1,500	1,750	1,500	1,500	(250)
<b>EMPLOYEE BENEFITS</b>		<b>124,054</b>	<b>126,974</b>	<b>129,999</b>	<b>94,139</b>	<b>131,191</b>	<b>1,192</b>
5530	Communications	773	1,320	1,320	648	1,320	-
<b>OTHER PURCH. SVS.</b>		<b>773</b>	<b>1,320</b>	<b>1,320</b>	<b>648</b>	<b>1,320</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,928	0	-	-	-	-
5615	Uniforms	13,058	15,000	19,040	14,005	15,000	(4,040)
5630	FOOD	5	0	-	-	-	-
5690	Other Supplies/Materials	15,952	13,300	13,300	5,351	13,300	-
5693	Canine Supplies	9,013	10,000	4,900	2,753	5,000	100
<b>SUPPLIES</b>		<b>39,956</b>	<b>38,300</b>	<b>37,240</b>	<b>22,109</b>	<b>33,300</b>	<b>(3,940)</b>
5741	Machinery & Equipment	-	0	5,100	5,084	5,000	(100)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>0</b>	<b>5,100</b>	<b>5,084</b>	<b>5,000</b>	<b>(100)</b>
5810	Dues and Fees	-	0	3,200	-	-	(3,200)
<b>OTHER</b>		<b>-</b>	<b>0</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>(3,200)</b>
<b>Total Regular Patrol</b>		<b>\$1,542,376</b>	<b>1,617,711</b>	<b>\$1,617,711</b>	<b>\$1,180,314</b>	<b>\$1,664,418</b>	<b>\$46,707</b>

% Change From Revised Budget    2.9 %



**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01210213 - Lake Patrol</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
5130 Overtime Salaries	-	1,250	1,250	-	1,250	-
<b>SALARIES &amp; WAGES</b>	-	<b>1,250</b>	<b>1,250</b>	-	<b>1,250</b>	-
5220 Social Security	-	78	78	-	78	-
5221 Medicare	-	18	18	-	18	-
<b>EMPLOYEE BENEFITS</b>	-	<b>96</b>	<b>96</b>	-	<b>96</b>	-
5438 Vehicle Repair/Maintenance	305	377	377	98	377	-
<b>PURCH. PROP. SVS.</b>	<b>305</b>	<b>377</b>	<b>377</b>	<b>98</b>	<b>377</b>	-
<b>Total Lake Patrol</b>	<b>\$305</b>	<b>1,723</b>	<b>\$1,723</b>	<b>\$98</b>	<b>\$1,723</b>	<b>\$0</b>

**% Change From Revised Budget - %**

## **ANIMAL CONTROL**

### **PROGRAM DESCRIPTION**

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

Some important items in the agreement are as follows:

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

East Hampton Agrees to pay East Haddam the following:

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

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01210214 - Animal Control</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5438 Vehicle Repair/Maintenance	-	500	500	-	500	-
5449 East Haddam-Dog Pound	46,985	48,400	48,400	48,400	49,852	1,452
<b>PURCH. PROP. SVS.</b>	<b>46,985</b>	<b>48,900</b>	<b>48,900</b>	<b>48,400</b>	<b>50,352</b>	<b>1,452</b>
5611 Supplies/Materials/Minor Equip	35	50	50	-	50	-
<b>SUPPLIES</b>	<b>35</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>
<b>Total Animal Control</b>	<b>\$47,020</b>	<b>48,950</b>	<b>\$48,950</b>	<b>\$48,400</b>	<b>\$50,402</b>	<b>\$1,452</b>

**% Change From Revised Budget 3.0 %**

# **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 2020-2021**

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 2020-2021 Budget**

PUBLIC SAFETY		2019	2020	2020	2020	2021	\$ Change From
<u>01220221 - Firefighting</u>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	2,503	7,355	7,355	2,230	7,355	-
5180	Stipend	-	0	-	-	53,750	53,750
<b>SALARIES &amp; WAGES</b>		<b>2,503</b>	<b>7,355</b>	<b>7,355</b>	<b>2,230</b>	<b>61,105</b>	<b>53,750</b>
5220	Social Security	155	456	456	138	3,789	3,333
5221	Medicare	36	107	107	32	886	779
<b>EMPLOYEE BENEFITS</b>		<b>191</b>	<b>563</b>	<b>563</b>	<b>171</b>	<b>4,675</b>	<b>4,112</b>
5316	Computer Consulting Services	1,000	1,000	1,000	-	1,000	-
5319	Meetings/Conferences/Training	8,136	9,500	9,500	8,861	9,500	-
5320	Physicals/Medical	8,376	16,500	16,500	1,135	16,500	-
5330	Professional/Tech. Services	5,921	3,000	3,000	8,946	3,000	-
5335	Fire Equipment Testing	9,980	13,500	13,500	2,391	13,500	-
<b>PROFESSIONAL SVS.</b>		<b>33,413</b>	<b>43,500</b>	<b>43,500</b>	<b>21,333</b>	<b>43,500</b>	-
5420	Cleaning Services	8,565	8,000	8,000	6,035	8,000	-
5430	Bldg & Equip Maint/Repair	21,427	20,600	20,600	9,257	20,600	-
5434	Fire/Alarm Protection	720	815	815	720	815	-
5435	Refuse Removal	1,043	1,200	1,200	767	1,200	-
5436	Water & Underground Tank Test.	8,579	7,200	7,200	5,845	7,200	-
5438	Vehicle Repair/Maintenance	59,623	41,000	41,000	35,316	41,000	-
5440	Rental	708	1,000	1,000	708	1,000	-
5480	Software Maintenance Agreement	5,210	1,500	1,500	-	1,500	-
<b>PURCH. PROP. SVS.</b>		<b>105,875</b>	<b>81,315</b>	<b>81,315</b>	<b>58,648</b>	<b>81,315</b>	-
5530	Communications	9,997	6,500	6,500	7,504	6,500	-
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	-	1,000	1,000	115	1,000	-
5590	Other Purchased Services	-	11,545	11,545	8,316	11,545	-
<b>OTHER PURCH. SVS.</b>		<b>9,997</b>	<b>19,145</b>	<b>19,145</b>	<b>15,935</b>	<b>19,145</b>	-
5611	Supplies/Materials/Minor Equip	985	2,000	2,000	1,130	2,000	-
5620	Heating Oil	4,147	7,840	7,840	2,754	7,840	-
5621	Natural Gas	9,322	4,500	4,500	5,351	4,500	-
5622	Electricity	14,775	14,470	14,470	8,589	14,470	-
5623	Bottled/Compressed Gas	508	1,500	1,500	926	1,500	-
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	1,589	3,500	3,500	1,253	3,500	-
5632	Firemen Award Program	16,520	21,000	21,000	19,745	21,000	-
5633	Annual Contribution	8,500	8,500	8,500	-	8,500	-
5642	Books/Periodicals	361	500	500	305	500	-
5650	Vehicle Maintenance Supplies	747	2,500	2,500	1,911	2,500	-
5652	Coats, Boots & Helmets	16,278	12,365	12,365	998	12,365	-
5654	Radio & Communication Supplies	-	2,000	2,000	-	2,000	-
5655	Building Maintenance Supplies	3,793	1,500	1,500	962	1,500	-
5657	Hose & Foam	-	6,000	6,000	355	6,000	-
5658	Fire Fighting Supplies	13,660	10,300	10,300	9,206	10,300	-
5659	Fire Police Supplies	384	2,000	2,000	-	2,000	-
5690	Other Supplies/Materials	3,526	4,000	4,000	626	4,000	-

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01220221 - Firefighting</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
<b>SUPPLIES</b>	<b>95,096</b>	<b>104,975</b>	<b>104,975</b>	<b>54,111</b>	<b>104,975</b>	<b>-</b>
5741 Machinery & Equipment	6,489	0	-	5,281	-	-
5744 Computer Equipment	6,769	4,000	4,000	2,178	4,000	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>13,257</b>	<b>4,000</b>	<b>4,000</b>	<b>7,459</b>	<b>4,000</b>	<b>-</b>
5810 Dues and Fees	310	600	600	310	600	-
5815 Contributions/Donations	280	500	500	290	500	-
5893 Claims & Settlements	-	0	-	1,440	-	-
<b>OTHER</b>	<b>590</b>	<b>1,100</b>	<b>1,100</b>	<b>2,040</b>	<b>1,100</b>	<b>-</b>
<b>Total Firefighting</b>	<b>\$260,923</b>	<b>261,953</b>	<b>\$261,953</b>	<b>\$161,926</b>	<b>\$319,815</b>	<b>\$57,862</b>

% Change From Revised Budget 22.1 %

# **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 and the Connecticut Fire Prevention 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 in conjunction with 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 2020-2021**

- 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>. As a result of the CT Supreme Court case the City of Bridgeport paid out \$825,000.00 to the claimant. 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, Connecticut Fire Prevention Code, and Connecticut General Statutes
- Provide public fire prevention education
- Provide technical assistance to the public as requested, regarding construction, smoke detection, fire sprinklers, alarm and other protective systems
- Designate appropriate fire protection measures or enhancements for new subdivisions
- Reduce the threat of injury, death and property loss to our citizens from fire or explosion through the performance of life safety inspections.
- Administer emergency response and actions during an emergency
- Enhance our Community Emergency Response Team (CERT) in East Hampton through training and actively recruiting more volunteers.

**PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2021 Estimated</b>
Fire Code Inspections	44	36	41	200
Fire Code Re-Inspections	43	46	26	200
Building Plan/Site Review, Consulting, Fire-works, Hoarding, and associated inspections	7	38	65	80
Town hall project related activities	N/A	N/A	44	150
Fire Investigations	31	32	9	20
Blasting Permits	5	4	3	5
Open Burning Permits	94	119	158	140



**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01220223 - FIRE MARSHAL</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120	Part Time/Seasonal Salaries	34,126	42,904	42,904	37,677	42,904	-
<b>SALARIES &amp; WAGES</b>		<b>34,126</b>	<b>42,904</b>	<b>42,904</b>	<b>37,677</b>	<b>42,904</b>	<b>-</b>
5220	Social Security	2,153	2,660	2,660	2,355	2,660	-
5221	Medicare	504	622	622	551	622	-
5280	Uniform Cleaning Allowance	600	600	600	300	600	-
<b>EMPLOYEE BENEFITS</b>		<b>3,256</b>	<b>3,882</b>	<b>3,882</b>	<b>3,205</b>	<b>3,882</b>	<b>-</b>
5319	Meetings/Conferences/Training	275	800	800	95	800	-
<b>PROFESSIONAL SVS.</b>		<b>275</b>	<b>800</b>	<b>800</b>	<b>95</b>	<b>800</b>	<b>-</b>
5438	Vehicle Repair/Maintenance	3,565	500	500	824	4,000	3,500
<b>PURCH. PROP. SVS.</b>		<b>3,565</b>	<b>500</b>	<b>500</b>	<b>824</b>	<b>4,000</b>	<b>3,500</b>
5530	Communications	1,197	1,200	1,200	1,147	1,200	-
<b>OTHER PURCH. SVS.</b>		<b>1,197</b>	<b>1,200</b>	<b>1,200</b>	<b>1,147</b>	<b>1,200</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	188	300	300	156	300	-
5615	Uniforms	705	600	600	323	600	-
5642	Books/Periodicals	1,636	1,400	1,400	1,819	1,800	400
5695	Technology Supplies	2,204	0	-	-	-	-
5699	Program expenses	-	0	-	120	100	100
<b>SUPPLIES</b>		<b>4,734</b>	<b>2,300</b>	<b>2,300</b>	<b>2,419</b>	<b>2,800</b>	<b>500</b>
5810	Dues and Fees	175	300	300	-	300	-
<b>OTHER</b>		<b>175</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>
5994	New Staff / Program Requests	-	0	-	-	8,612	8,612
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>8,612</b>	<b>8,612</b>
<b>Total FIRE MARSHAL</b>		<b>\$47,328</b>	<b>51,886</b>	<b>\$51,886</b>	<b>\$45,367</b>	<b>\$64,498</b>	<b>\$12,612</b>

% Change From Revised Budget 24.3 %

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01240000 - Emergency Management</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
5319 Meetings/Conferences/Training	50	400	400	-	400	-
<b>PROFESSIONAL SVS.</b>	<b>50</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	-	500	500	-	500	-
5438 Vehicle Repair/Maintenance	3,364	1,500	1,500	-	2,000	500
<b>PURCH. PROP. SVS.</b>	<b>3,364</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,500</b>	<b>500</b>
5530 Communications	2,736	0	-	1,734	840	840
5550 Printing/Binding	-	0	-	-	100	100
5580 Staff Travel	-	0	-	-	100	100
<b>OTHER PURCH. SVS.</b>	<b>2,736</b>	<b>0</b>	<b>-</b>	<b>1,734</b>	<b>1,040</b>	<b>1,040</b>
5611 Supplies/Materials/Minor Equip	1,405	800	800	159	800	-
5615 Uniforms	-	250	250	-	250	-
5690 Other Supplies/Materials	2,746	0	-	-	750	750
5699 Program expenses	586	1,500	1,500	106	750	(750)
<b>SUPPLIES</b>	<b>4,737</b>	<b>2,550</b>	<b>2,550</b>	<b>265</b>	<b>2,550</b>	<b>-</b>
5741 Machinery & Equipment	1,927	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>	<b>1,927</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810 Dues and Fees	-	150	150	-	150	-
<b>OTHER</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>Total Emergency Management</b>	<b>\$12,814</b>	<b>5,100</b>	<b>\$5,100</b>	<b>\$2,000</b>	<b>\$6,640</b>	<b>\$1,540</b>

**% Change From Revised Budget 30.2 %**

## **TOWN CENTER FIRE SYSTEM**

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

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC SAFETY**

		2019	2020	2020	2020	2021	\$ Change From
<b>01220225 - Town Center Fire System</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	1,250	3,000	3,000	-	3,000	-
5434	Fire/Alarm Protection	240	1,450	1,450	240	1,450	-
<b>PURCH. PROP. SVS.</b>		<b>1,490</b>	<b>4,450</b>	<b>4,450</b>	<b>240</b>	<b>4,450</b>	-
5530	Communications	916	1,000	1,000	641	1,000	-
<b>OTHER PURCH. SVS.</b>		<b>916</b>	<b>1,000</b>	<b>1,000</b>	<b>641</b>	<b>1,000</b>	-
5622	Electricity	2,244	2,100	2,100	1,302	2,100	-
5627	Motor Fuel	-	500	500	-	500	-
<b>SUPPLIES</b>		<b>2,244</b>	<b>2,600</b>	<b>2,600</b>	<b>1,302</b>	<b>2,600</b>	-
<b>Total Town Center Fire System</b>		<b>\$4,650</b>	<b>8,050</b>	<b>\$8,050</b>	<b>\$2,183</b>	<b>\$8,050</b>	<b>\$0</b>

% Change From Revised Budget    - %

## **Ambulance**

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

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

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

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

### **HISTORY**

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

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

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

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

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

In the late 1980's the 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 2020-2021 Budget**

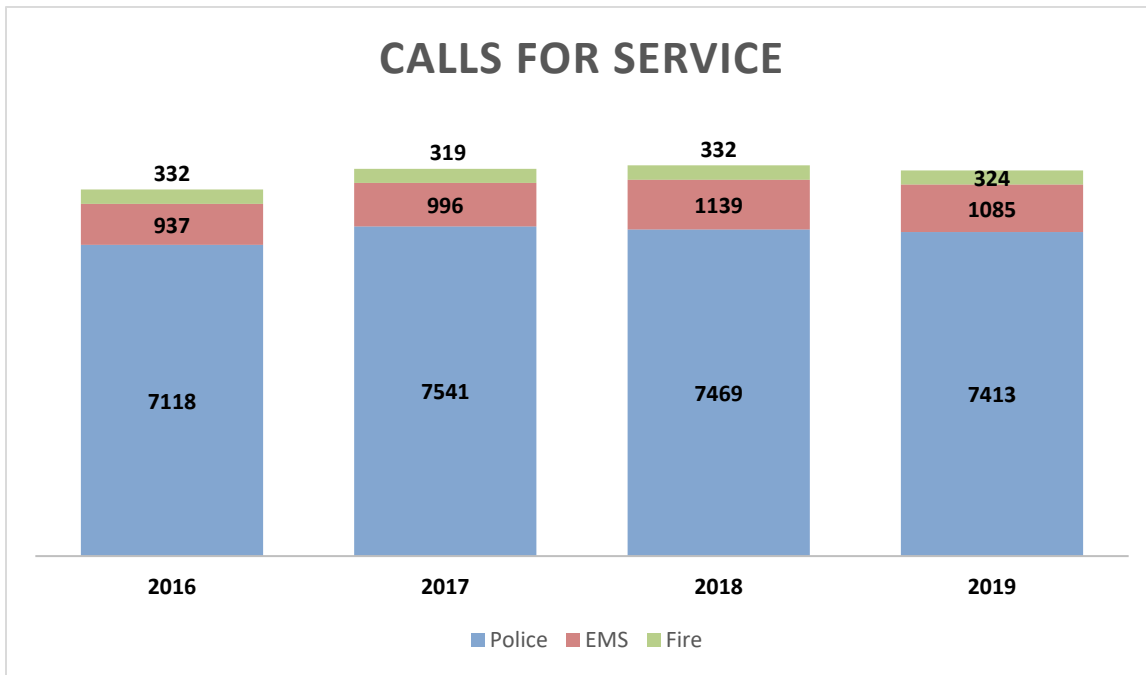
**PUBLIC SAFETY**

		2019	2020	2020	2020	2021	\$ Change From
<b>01230000 - Ambulance</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5180	Stipend	-	0	-	-	45,000	45,000
<b>SALARIES &amp; WAGES</b>		-	<b>0</b>	-	-	<b>45,000</b>	<b>45,000</b>
5220	Social Security	-	0	-	-	2,790	2,790
5221	Medicare	-	0	-	-	653	653
<b>EMPLOYEE BENEFITS</b>		-	<b>0</b>	-	-	<b>3,443</b>	<b>3,443</b>
5430	Bldg & Equip Maint/Repair	435	2,000	2,000	-	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>435</b>	<b>2,000</b>	<b>2,000</b>	-	<b>2,000</b>	-
5590	Other Purchased Services	12,959	13,000	13,000	6,465	13,000	-
<b>OTHER PURCH. SVS.</b>		<b>12,959</b>	<b>13,000</b>	<b>13,000</b>	<b>6,465</b>	<b>13,000</b>	-
<b>Total Ambulance</b>		<b>\$13,394</b>	<b>15,000</b>	<b>\$15,000</b>	<b>\$6,465</b>	<b>\$63,443</b>	<b>\$48,443</b>

% Change From Revised Budget **323.0 %**

## 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 2020-2021 Budget**

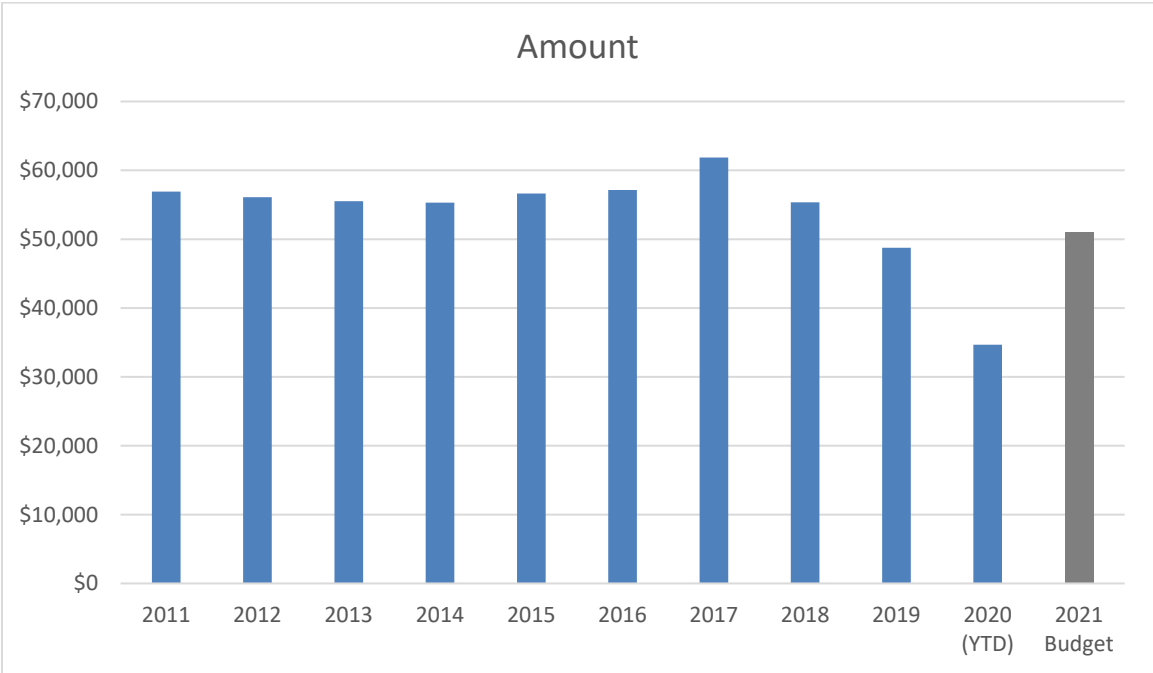
**PUBLIC SAFETY**

		2019	2020	2020	2020	2021	\$ Change From
<b>01250000 - Public Safety Dispatch</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	906	1,800	1,800	-	1,800	-
5440	Rental	-	275	275	-	275	-
<b>PURCH. PROP. SVS.</b>		<b>906</b>	<b>2,075</b>	<b>2,075</b>	<b>-</b>	<b>2,075</b>	<b>-</b>
5535	Glastonbury Dispatch Fee	227,541	235,000	235,000	141,666	235,000	-
<b>OTHER PURCH. SVS.</b>		<b>227,541</b>	<b>235,000</b>	<b>235,000</b>	<b>141,666</b>	<b>235,000</b>	<b>-</b>
5622	Electricity	3,711	2,700	2,700	2,262	3,000	300
<b>SUPPLIES</b>		<b>3,711</b>	<b>2,700</b>	<b>2,700</b>	<b>2,262</b>	<b>3,000</b>	<b>300</b>
<b>Total Public Safety Dispatch</b>		<b>\$232,158</b>	<b>239,775</b>	<b>\$239,775</b>	<b>\$143,928</b>	<b>\$240,075</b>	<b>\$300</b>

**% Change From Revised Budget 0.1 %**

# 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 2020-2021 Budget**

**PUBLIC SAFETY**

<b>01260000 - Street Lighting</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
5590 Other Purchased Services	-	0	-	683	-	-
<b>OTHER PURCH. SVS.</b>	-	<b>0</b>	-	<b>683</b>	-	-
5622 Electricity	48,769	57,500	57,500	38,239	51,000	(6,500)
<b>SUPPLIES</b>	<b>48,769</b>	<b>57,500</b>	<b>57,500</b>	<b>38,239</b>	<b>51,000</b>	<b>(6,500)</b>
<b>Total Street Lighting</b>	<b>\$48,769</b>	<b>57,500</b>	<b>\$57,500</b>	<b>\$38,922</b>	<b>\$51,000</b>	<b>(\$6,500)</b>

% Change From Revised Budget (11.3%)

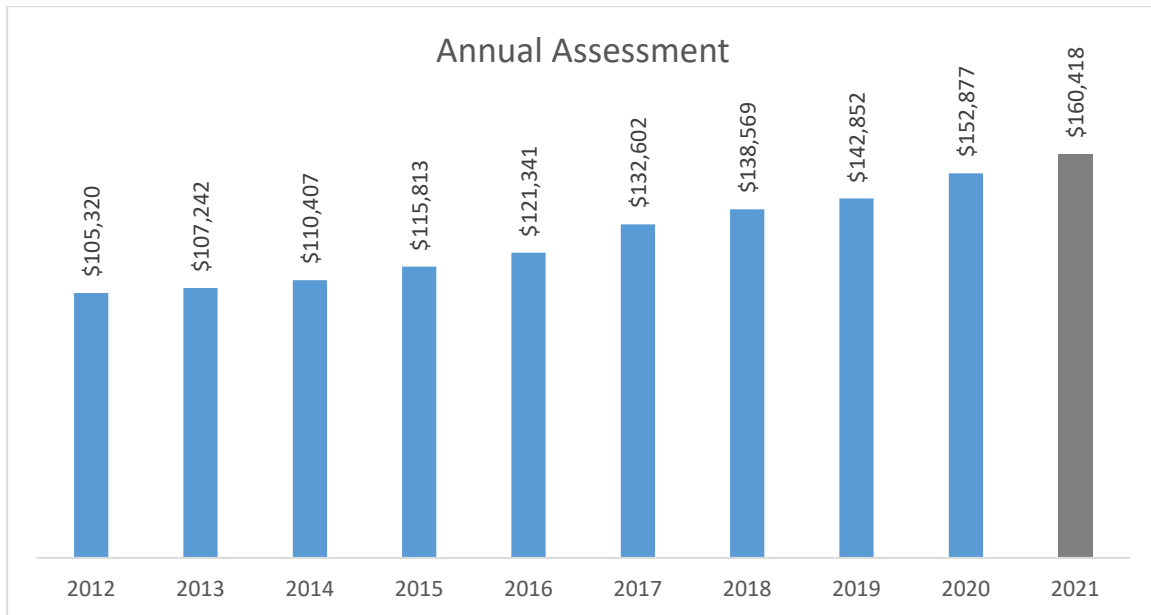
# CHATHAM HEALTH DISTRICT

## Program Description

The Chatham Health District through its Board of Health and established By-Laws serves the towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough, Portland and Colchester. The Health District 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:

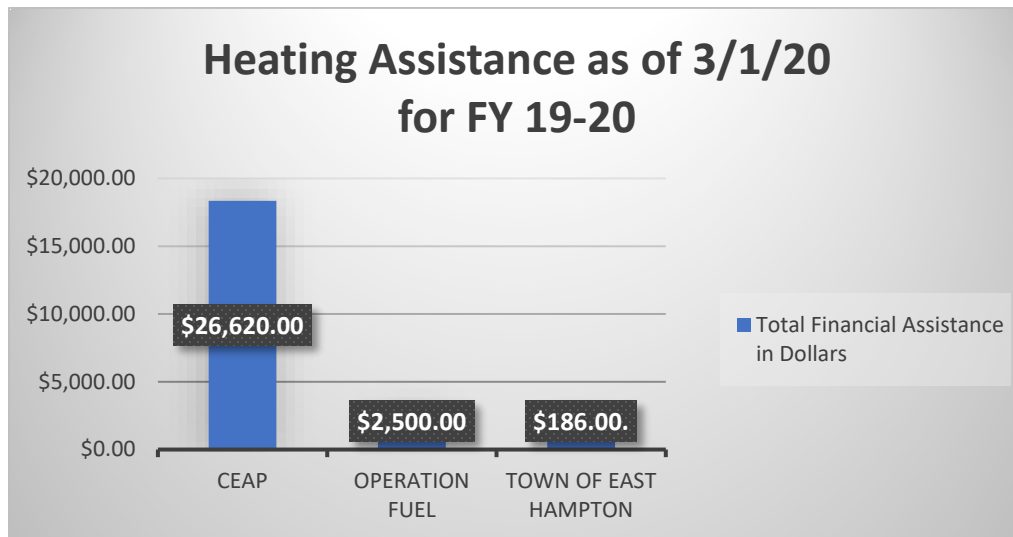
- Monitor Health of the Community
- Diagnose & Investigate Community Health Problems
- Inform, Educate and Empower
- Mobilize Community Partnerships
- Policy Development
- Enforce Laws and Regulations
- Link People to Health Services
- Assure a Competent Workforce
- Evaluate Program Quality
- Research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

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



## East Hampton Human Services

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 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. This department plans to allocate 25% of its FY 20-21 budget towards heating and utility assistance in addition to outsourcing families to other agencies who also provide heating assistance. This will leave us more direct assistance dollars to use towards evictions and unexpected emergencies.



On the other side of our department, the Youth and Family Services programs have been extremely successful. For FY 20-21 we expect the number of therapeutic cases to grow. Grant funding for our Juvenile Review Board (JRB) is crucial, as social problems and addiction within the youth demographic continue to pose a threat to at-risk youth. To date, this department has established the following:

- Direct Service Collaboration with 26 outside agencies
- Small group programs that reached 93 participants
- Large group events with 450 participants
- 40 youth received free individual counseling services
- 9 youth utilized the Juvenile Review Board
- 

Funding for juvenile intervention comes to an end in June. These funds allow us to engage with at-risk youth and families by providing both diversion efforts and therapeutic work to minors and families. Currently, we have approximately 35 active cases that our clinicians see. This free service to the town is invaluable and, as cases continue to come in, highly utilized. For fiscal Year 20-21, we expect to increase our case load. Since many of our current clinical cases originate during the JRB process, it is imperative this funding continue so that we can continue both diversion efforts while also addressing the mental health and addiction component often associated with the offense.

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**HEALTH AND HUMAN SERVICES**

		2019	2020	2020	2020	2021	\$ Change From
<b>01320000 - Human Services</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	66,071	67,406	67,406	36,179	68,675	1,269
5120	Part Time/Seasonal Salaries	17,857	21,737	21,737	21,730	21,737	-
<b>SALARIES &amp; WAGES</b>		<b>83,928</b>	<b>89,143</b>	<b>89,143</b>	<b>57,909</b>	<b>90,412</b>	<b>1,269</b>
5220	Social Security	5,204	5,849	5,849	3,590	5,606	(243)
5221	Medicare	1,217	1,367	1,367	840	1,311	(56)
5235	DC Plan Contribution	3,304	3,370	3,370	1,809	3,370	-
<b>EMPLOYEE BENEFITS</b>		<b>9,724</b>	<b>10,586</b>	<b>10,586</b>	<b>6,239</b>	<b>10,287</b>	<b>(299)</b>
5319	Meetings/Conferences/Training	144	300	300	400	500	200
5320	Physicals/Medical	-	0	-	173	173	173
<b>PROFESSIONAL SVS.</b>		<b>144</b>	<b>300</b>	<b>300</b>	<b>573</b>	<b>673</b>	<b>373</b>
5430	Bldg & Equip Maint/Repair	5	0	-	-	-	-
5444	Direct Assistance	7,224	8,000	8,000	2,424	10,000	2,000
5480	Software Maintenance Agreement	324	324	324	-	350	26
<b>PURCH. PROP. SVS.</b>		<b>7,553</b>	<b>8,324</b>	<b>8,324</b>	<b>2,424</b>	<b>10,350</b>	<b>2,026</b>
5530	Communications	525	480	480	309	480	-
5540	Newspaper Advertising	142	100	100	250	400	300
5580	Staff Travel	967	1,100	1,100	-	1,100	-
<b>OTHER PURCH. SVS.</b>		<b>1,635</b>	<b>1,680</b>	<b>1,680</b>	<b>559</b>	<b>1,980</b>	<b>300</b>
5611	Supplies/Materials/Minor Equip	1,469	1,000	1,000	201	1,000	-
<b>SUPPLIES</b>		<b>1,469</b>	<b>1,000</b>	<b>1,000</b>	<b>201</b>	<b>1,000</b>	<b>-</b>
5810	Dues and Fees	915	1,120	1,120	495	1,120	-
<b>OTHER</b>		<b>915</b>	<b>1,120</b>	<b>1,120</b>	<b>495</b>	<b>1,120</b>	<b>-</b>
<b>Total Human Services</b>		<b>\$105,368</b>	<b>112,153</b>	<b>\$112,153</b>	<b>\$68,400</b>	<b>\$115,822</b>	<b>\$3,669</b>

% Change From Revised Budget 3.3 %

# **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 with 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 2019 there were 3800 cultural, social, nutritional, fitness/exercise, health clinics and informational events offered at the Center. We had 378 individuals participated in these events, with a total of 12,257 sign-ins for the events. We are averaging about 50 people per day at the Center. This number varies depending on weather, activity, wellness etc. In addition, attendance has been impacted (down 4% from last year) in part due to the lack of meals served during the summer and presently only serving 2 meals per week. Even though there has been a slight decrease the Senior Center remains an active and vital agency to the community. Consistency and continuity of services is challenging with 3 part time staff to support all the activity offered at the Sr. Center. A full-time staff person and the additional part-time activity specialist would allow for better staff to client ratio, consistency in programming, improved communication to the public, opportunity to develop additional programs and services to the ever growing, diverse population.

Transportation continues to be an area of concern. The MAT Dial A Ride program is simply not enough. As the community ages it is understandable the demands will increase. Peoples' needs vary from doctor appts. to shopping and doing daily errands. Many needs are not met due to our present structure. We are in the process of developing a safe, manageable, system so the Town can provide additional service to our community. In order to do this, the staff structure needs to be increased to provide a more comprehensive transportation service. At this time, we are looking to increase the present driver hours to 19.5 an hour and proposing a part-time scheduler/driver to schedule town rides and be a back-up driver when one is needed.

The Community Renewal Team (CRT) has provided the meal service for the past 4 years. We have dealt with many challenges with the program. At present CRT is providing 2 meals a week. This has happened as a budgetary decision on CRT's part. Their costs were cut back from their funding source (Senior Resources). There does not appear to be a clear resolve to this solution. One recommendation is to have the Town employ the Café coordinator. This would allow the Town to be able to oversee the hiring process and ensure proper protocols were in place regarding food handling. The position will us in the future

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2016 Actual	FY 2017 Actual	FY2018 Actual	FY2020 Actual	FY 2021 Estimated
Membership	1,200	1,300	1,565	1,200	1,300
Meals program	4,032	3,764	4,000	1,298	1,500
Transportation	3,700	4,000	4,000	*	*
Annual volunteer hours	1,884	520	1,208	1,200	1,000
Other programs (participation)	13,569	11,304	13,500	12248	14,000

\* the monthly stats from MAT are not available, for ridership, at this time.

## GOALS & PRIORITIES FOR 2020-2021

1. Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs.
2. Increase transportation opportunities to Older Adults in East Hampton with the support of the Town.
3. Identify outreach opportunities to Older Adults who do not use the Senior Center.
4. Develop staffing structure to allow development of additional recreational, educational programming/services and increase options.



**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**HEALTH AND HUMAN SERVICES**

		2019	2020	2020	2020	2021	\$ Change From
<b>01330000 - Senior Center</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	54,269	55,365	55,365	41,630	56,889	1,524
5120	Part Time/Seasonal Salaries	32,658	44,885	44,885	30,122	46,000	1,115
5140	Longevity Pay	500	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>		<b>87,427</b>	<b>100,900</b>	<b>100,900</b>	<b>72,402</b>	<b>103,539</b>	<b>2,639</b>
5220	Social Security	5,244	6,256	6,256	4,335	6,419	163
5221	Medicare	1,226	1,463	1,463	1,014	1,501	38
<b>EMPLOYEE BENEFITS</b>		<b>6,470</b>	<b>7,719</b>	<b>7,719</b>	<b>5,349</b>	<b>7,920</b>	<b>201</b>
5319	Meetings/Conferences/Training	-	300	300	165	300	-
<b>PROFESSIONAL SVS.</b>		<b>-</b>	<b>300</b>	<b>300</b>	<b>165</b>	<b>300</b>	<b>-</b>
5440	Rental	88	160	160	40	160	-
5480	Software Maintenance Agreement	600	600	600	600	700	100
<b>PURCH. PROP. SVS.</b>		<b>688</b>	<b>760</b>	<b>760</b>	<b>640</b>	<b>860</b>	<b>100</b>
5530	Communications	2,801	2,844	2,844	1,908	2,844	-
5540	Newspaper Advertising	-	100	100	-	200	100
5580	Staff Travel	83	300	300	-	300	-
5590	Other Purchased Services	4,586	7,000	7,000	1,260	2,500	(4,500)
<b>OTHER PURCH. SVS.</b>		<b>7,470</b>	<b>10,244</b>	<b>10,244</b>	<b>3,168</b>	<b>5,844</b>	<b>(4,400)</b>
5611	Supplies/Materials/Minor Equip	4,169	2,000	2,000	846	2,000	-
5642	Books/Periodicals	590	400	400	400	400	-
5690	Other Supplies/Materials	2,022	1,200	1,200	1,048	1,200	-
<b>SUPPLIES</b>		<b>6,781</b>	<b>3,600</b>	<b>3,600</b>	<b>2,294</b>	<b>3,600</b>	<b>-</b>
5744	Computer Equipment	8,377	0	-	1,450	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>8,377</b>	<b>0</b>	<b>-</b>	<b>1,450</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	442	500	500	446	500	-
<b>OTHER</b>		<b>442</b>	<b>500</b>	<b>500</b>	<b>446</b>	<b>500</b>	<b>-</b>
5994	New Staff / Program Requests	-	0	-	-	22,750	22,750
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>22,750</b>	<b>22,750</b>
<b>Total Senior Center</b>		<b>\$117,656</b>	<b>124,023</b>	<b>\$124,023</b>	<b>\$85,912</b>	<b>\$145,313</b>	<b>\$21,290</b>

% Change From Revised Budget 17.2 %

## **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 2020-2021 Budget**

HEALTH AND HUMAN SERVICES

<b>01340000 - Transportation</b>	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
5511 Other Transportation	33,600	34,000	34,000	33,600	34,000	-
<b>OTHER PURCH. SVS.</b>	<b>33,600</b>	<b>34,000</b>	<b>34,000</b>	<b>33,600</b>	<b>34,000</b>	-
5633 Annual Contribution	4,750	19,500	19,500	14,250	19,500	-
<b>SUPPLIES</b>	<b>4,750</b>	<b>19,500</b>	<b>19,500</b>	<b>14,250</b>	<b>19,500</b>	-
<b>Total Transportation</b>	<b>\$38,350</b>	<b>53,500</b>	<b>\$53,500</b>	<b>\$47,850</b>	<b>\$53,500</b>	<b>\$0</b>

% Change From Revised Budget - %

# COMMUNITY SERVICES

## **Program Description**

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

## **About The Housing Authority**

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

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

HEALTH AND HUMAN SERVICES

<b>01350000 - Community Services</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5410 Public Utilities	4,745	5,725	5,725	5,460	5,725	-
<b>PURCH. PROP. SVS.</b>	<b>4,745</b>	<b>5,725</b>	<b>5,725</b>	<b>5,460</b>	<b>5,725</b>	<b>-</b>
<b>Total Community Services</b>	<b>\$4,745</b>	<b>5,725</b>	<b>\$5,725</b>	<b>\$5,460</b>	<b>\$5,725</b>	<b>\$0</b>

**% Change From Revised Budget - %**

# CEMETERY CARE

## **Program Description**

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

## **Town Cemeteries**

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

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

HEALTH AND HUMAN SERVICES

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01360000 - CEMETERY CARE</b>						
5431 Grounds Maintenance	4,901	5,000	5,000	-	5,000	-
<b>PURCH. PROP. SVS.</b>	<b>4,901</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Total CEMETERY CARE</b>	<b>\$4,901</b>	<b>5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>

**% Change From Revised Budget - %**

# COMMISSION ON AGING

## MISSION

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

## GOALS

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

## ACTIVITIES FY 2019

- Begin roll out of the Thriving in Place workshop series
- Presented the Movement workshop as part of the Thriving in Place series
- Presented Cooking for One as part of the Thriving in Place series
- Presented Fall Prevention as part of the Thriving in Place series
- Presented Working with Home Health as part of the Thriving in Place Series
- Will present Staying Connected as the final event of the 2019 Thriving in Place series
- Sponsored the annual ice cream social for the Senior Center
- Sponsored the annual Santa Claus visit to the Senior Center Christmas Party at The Riverhouse at Goodspeed Station
- Sponsored an information table at the annual Lions Health Fair
- Continued to support the activities of the Senior Center Advocacy Group
- Remained an active member of the Middlesex area Roundtable of Commissions on Aging

## CONTINUING ACTIVITIES FY 2020

- 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.

## ACTIVITIES FOR FY 2020

- To be an exhibitor at the annual Lions Health Fair.
- Develop a handout with COA's Thrive in Place campaign for the 2020-21 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
- Expand our Thriving in Place series into the coming year
- Revisit the results of our 2018 community survey to identify areas of work
- Schedule a commission retreat to develop goals for the next five years
- Schedule a working group to develop possible solutions to the CRT service issues.
- Continue inviting Santa Claus to the annual Christmas party.

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**HEALTH AND HUMAN SERVICES**

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01370000 - Commission on Aging</b>						
5319 Meetings/Conferences/Training	-	150	150	-	150	-
5330 Professional/Tech. Services	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>	-	<b>350</b>	<b>350</b>	-	<b>350</b>	-
5530 Communications	-	100	100	-	100	-
5540 Newspaper Advertising	-	250	250	-	-	(250)
5550 Printing/Binding	-	100	100	-	250	150
5580 Staff Travel	-	100	100	-	100	-
<b>OTHER PURCH. SVS.</b>	-	<b>550</b>	<b>550</b>	-	<b>450</b>	<b>(100)</b>
5611 Supplies/Materials/Minor Equip	1,116	300	300	30	400	100
<b>SUPPLIES</b>	<b>1,116</b>	<b>300</b>	<b>300</b>	<b>30</b>	<b>400</b>	<b>100</b>
<b>Total Commission on Aging</b>	<b>\$1,116</b>	<b>1,200</b>	<b>\$1,200</b>	<b>\$30</b>	<b>\$1,200</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

## Building and Land Use

### Mission

The Building and Land Use budget represents two separate departments with separate and distinct local and state regulatory authorities and requirements. The departments are housed together and as a result realize efficiencies. Communication between the two is paramount to the success of the development of East Hampton. The two departments work cooperatively with all departments and agencies in Town including the WPCA, Public Works, Parks and Recreation, East Hampton Fire Marshal, Police Department, 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..

**Building Department:** The Building Department currently consists of two full-time employees; the Building Official and Inspector and the Permit Technician. The primary responsibilities of the Building Department are to administer, implement and enforce the Connecticut State Building Code (Residential, Commercial, Electrical, Mechanical, Plumbing, etc.). The department is charged with the following tasks: Review construction plans for compliance with the Connecticut State Building Code for all residential, commercial and municipal projects and issue necessary permits; determine when licensed design professionals are required; review architectural, structural, mechanical, electrical, plumbing, alarm, sprinkler plans, and ADA handicapped accessibility; determine what construction inspections and procedures are required; monitor the project while under construction; collect all final sign offs from the other agencies; perform a final inspection; and issue Certificates of Occupancy or Approval. The Staff regularly and routinely works with homeowners who have conducted, or inherited work done without permits, correcting violations and ensuring the properties throughout town are safe for use and reuse. The Building Department is also charged with the task of enforcing the Blight Ordinance, which includes inspections and enforcement orders. The Building Official also staffs the Energy Task Force and Design Review Board.

**Land Use Department:** The Land Use Department currently consists of two full time staff employees; the Planning and Zoning Official, and the Zoning Enforcement Technician. Staff works to provide general planning services to the Town, implement the Plan of Conservation and Development, and enforce the East Hampton Zoning Regulations, Subdivision Regulations, Inland Wetland and Watercourses Regulations, and Design Review Guidelines. In addition, the Land Use Department oversees several boards and commissions including the Planning and Zoning Commission, the Zoning Board of Appeals, and the Inland Wetlands/Watercourses Agency. The Department also works closely with the Design Review Board, Economic Development Commission and the Conservation Lake Commission with Department Staff attending their meetings as needed. The Department regularly relies upon the expertise of the Town Clerk's office for historic filings The Department is also charged with the task of Zoning Enforcement and Wetlands Enforcement.

**Public Trust:** The Building and Land Use Departments effectively manage 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 Departments work 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 2019-20**

### **Cross Department Accomplishments**

- 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.
- Updated forms and information packets to better inform customers and provide for a better customer service experience.
- Staff attended many training opportunities in order to stay informed of latest trends and best practices.
- Worked cooperatively with developers on major projects in town including but not limited to; Edgewater Hill, Salmon Run Estates, Skyline Estates, St. Clements Marina, T&O Enterprises, Belltown Recycling, and others.
- 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.
- 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 Department Major Accomplishments**

- Building Official regularly conducts meetings with developers and builders in an effort to educate them of the latest code requirements 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.
- Reviews of all building plans to ensure compliance with the CT State Building Code.
- Attended continuing education opportunities in order to stay informed and maintain certification.

### **Land Use Department Major Accomplishments**

- Worked cooperatively with Regional towns through RiverCOG.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.
- 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.
- Began updates to Lake Pocotopaug Watershed Zoning regulations.
- Updated data for upcoming 2020 census.
- Coordination of future use and environmental assessments of 1 Watrous St
- Planning Staff gained national certification.
- Attended continuing education opportunities in order to stay informed and maintain certification.

## Departmental Goals for 2020-2021

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.
- Hire new full-time office Assistant in order to assist in permit workflow. New code requirements cause increasing amount of paperwork due at time of application which adds significant time investment in each application entry. In addition, newer codes add to call volume and foot traffic at the counter.

Note: The Town Manager is proposing no new full-time positions.

**Performance Measures  
Building Department:**

QUANTITATIVE	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 (Through 1/31/20)	FY 2021 Estimate
# of Permit Applications Received	1162	1049	1191	676	1200
# of Permits Issued	906	1105	1077	619	1200
# of Inspections Performed by PZB Department	2227	2156	2485	1356	2700
# Cert. of Approval ***	401	426	315	78	400
# of Certificates of Occupancy Issued*	29	20	11	12	20
# of Building Complaints	5	8	9	2	10
# of Blight Complaints	3	4	1	0	4
# of Freedom of Information Requests & Investigations	0	3	1	1	1

PERSONNEL/STAFFING	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Proposed
Full-time	2	2	2	2	2
Part-time	0	0.25	0.25	0.13	0

**Land Use Department**

QUANTITATIVE	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 (Through 1/31/20)	FY 2021 Estimate
# of Zoning Approval Applications Received	248	188	216	106	220
# of Zoning Approvals Issued	199	176	204	121	220
# of Approval Inspections Performed****	150	145	217	71	150
# Cert. of Zoning Compliance	109	95	99	34	100
# of Land-Use Applications Reviewed**	46	60	53	38	50
# of Land-Use Permits Issued**	46	60	53	34	50
# of Variances Issued	10	12	16	7	12
# of Appeals Heard	0	0	0	1	1
# of Zoning Complaints	41	30	35	16	30
# of Freedom of Information Requests & Investigations	0	3	1	1	0

PERSONNEL/STAFFING	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Proposed
Full-time	2	2	2	2	2
Part-time	0	0.25	0.25	0.12	0

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 way these measures are quantified has changed. The prior practice was to count any meeting in which an application was reviewed.
- \*\*\* 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.
- \*\*\*\* This number does not include inspections relating to zoning complaints and violations, routine site inspections for large projects, or wetland violations. This is strictly tied to zoning approvals given.

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**REGULATORY AND DEVELOPMENT**

		2019	2020	2020	2020	2021	\$ Change From
<b>01410000 - Building, Planning &amp; Zoning</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	242,093	259,397	259,397	198,331	278,797	19,400
5120	Part Time/Seasonal Salaries	14,333	15,000	15,000	19,482	15,000	-
5130	Overtime Salaries	10,414	8,000	8,000	7,200	8,000	-
<b>SALARIES &amp; WAGES</b>		<b>266,840</b>	<b>282,397</b>	<b>282,397</b>	<b>225,013</b>	<b>301,797</b>	<b>19,400</b>
5220	Social Security	16,056	17,508	17,508	13,443	18,711	1,203
5221	Medicare	3,755	4,095	4,095	3,144	4,376	281
5235	DC Plan Contribution	2,338	2,501	2,501	1,733	2,557	56
<b>EMPLOYEE BENEFITS</b>		<b>22,149</b>	<b>24,104</b>	<b>24,104</b>	<b>18,320</b>	<b>25,644</b>	<b>1,540</b>
5316	Computer Consulting Services	1,745	3,000	3,000	800	3,000	-
5319	Meetings/Conferences/Training	3,377	3,000	3,000	2,349	3,400	400
<b>PROFESSIONAL SVS.</b>		<b>5,122</b>	<b>6,000</b>	<b>6,000</b>	<b>3,149</b>	<b>6,400</b>	<b>400</b>
5430	Bldg & Equip Maint/Repair	262	0	-	-	-	-
5438	Vehicle Repair/Maintenance	389	1,000	1,000	1,220	1,000	-
5440	Rental	5,553	5,288	5,288	4,675	5,288	-
5480	Software Maintenance Agreement	5,555	4,638	4,638	2,007	4,638	-
5490	Other Purchased Prop Services	-	1,846	1,846	-	20,000	18,154
<b>PURCH. PROP. SVS.</b>		<b>11,759</b>	<b>12,772</b>	<b>12,772</b>	<b>7,901</b>	<b>30,926</b>	<b>18,154</b>
5530	Communications	1,488	1,968	1,968	1,134	1,968	-
5540	Newspaper Advertising	2,525	3,000	3,000	1,657	3,000	-
5580	Staff Travel	1,154	1,000	1,000	4	1,000	-
<b>OTHER PURCH. SVS.</b>		<b>5,167</b>	<b>5,968</b>	<b>5,968</b>	<b>2,795</b>	<b>5,968</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	2,433	3,000	3,000	2,663	3,000	-
5642	Books/Periodicals	1,976	3,000	3,000	704	3,000	-
5695	Technology Supplies	1,036	0	-	-	-	-
<b>SUPPLIES</b>		<b>5,445</b>	<b>6,000</b>	<b>6,000</b>	<b>3,367</b>	<b>6,000</b>	<b>-</b>
5810	Dues and Fees	17,304	17,915	17,915	17,550	1,580	(16,335)
<b>OTHER</b>		<b>17,304</b>	<b>17,915</b>	<b>17,915</b>	<b>17,550</b>	<b>1,580</b>	<b>(16,335)</b>
5994	New Staff / Program Requests	-	0	-	-	25,454	25,454
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>25,454</b>	<b>25,454</b>
<b>Total Building, Planning &amp; Zoning</b>		<b>\$333,786</b>	<b>355,156</b>	<b>\$355,156</b>	<b>\$278,095</b>	<b>\$403,769</b>	<b>\$48,613</b>

% Change From Revised Budget 13.7 %

# 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 2020-2021

- 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 28<sup>th</sup>, 2018)
  - Look at collaborating with downtown business district to join the large yearly event formerly known as the ‘Strawberry Fest’



**Town of East Hampton**  
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REGULATORY AND DEVELOPMENT

<b>01420000 - Econ. Development Commission</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	581	1,000	1,000	315	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>581</b>	<b>1,000</b>	<b>1,000</b>	<b>315</b>	<b>1,000</b>	<b>-</b>
5220 Social Security	36	62	62	20	62	-
5221 Medicare	8	15	15	5	15	-
<b>EMPLOYEE BENEFITS</b>	<b>44</b>	<b>77</b>	<b>77</b>	<b>24</b>	<b>77</b>	<b>-</b>
5319 Meetings/Conferences/Training	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
5540 Newspaper Advertising	-	1,500	1,500	-	1,500	-
5550 Printing/Binding	-	400	400	-	400	-
5580 Staff Travel	-	75	75	-	75	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>1,975</b>	<b>1,975</b>	<b>-</b>	<b>1,975</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	78	600	600	-	600	-
<b>SUPPLIES</b>	<b>78</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
5810 Dues and Fees	779	1,450	1,450	785	1,450	-
<b>OTHER</b>	<b>779</b>	<b>1,450</b>	<b>1,450</b>	<b>785</b>	<b>1,450</b>	<b>-</b>
<b>Total Econ. Development Commissior</b>	<b>\$1,482</b>	<b>5,302</b>	<b>\$5,302</b>	<b>\$1,124</b>	<b>\$5,302</b>	<b>\$0</b>

% 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 2020-2021

- 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 and the 319 Grant Funding projects.

**Town of East Hampton**  
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**REGULATORY AND DEVELOPMENT**

<b>01430000 - Conservation &amp; Lake Commission</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	598	1,000	1,000	518	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>598</b>	<b>1,000</b>	<b>1,000</b>	<b>518</b>	<b>1,000</b>	<b>-</b>
5220 Social Security	37	62	62	32	62	-
5221 Medicare	9	15	15	8	15	-
<b>EMPLOYEE BENEFITS</b>	<b>46</b>	<b>77</b>	<b>77</b>	<b>40</b>	<b>77</b>	<b>-</b>
5330 Professional/Tech. Services	23,539	35,300	35,300	13,883	32,715	(2,585)
<b>PROFESSIONAL SVS.</b>	<b>23,539</b>	<b>35,300</b>	<b>35,300</b>	<b>13,883</b>	<b>32,715</b>	<b>(2,585)</b>
5435 Refuse Removal	540	390	390	-	540	150
<b>PURCH. PROP. SVS.</b>	<b>540</b>	<b>390</b>	<b>390</b>	<b>-</b>	<b>540</b>	<b>150</b>
5540 Newspaper Advertising	-	0	-	809	900	900
5590 Other Purchased Services	-	0	-	1,441	-	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>2,250</b>	<b>900</b>	<b>900</b>
5611 Supplies/Materials/Minor Equip	1,545	1,800	1,800	-	1,800	-
5690 Other Supplies/Materials	-	1,710	1,710	-	1,710	-
<b>SUPPLIES</b>	<b>1,545</b>	<b>3,510</b>	<b>3,510</b>	<b>-</b>	<b>3,510</b>	<b>-</b>
5810 Dues and Fees	180	0	-	300	-	-
<b>OTHER</b>	<b>180</b>	<b>0</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>
<b>Total Conservation &amp; Lake Commissic</b>	<b>\$26,448</b>	<b>40,277</b>	<b>\$40,277</b>	<b>\$16,990</b>	<b>\$38,742</b>	<b>(\$1,535)</b>

**% Change From Revised Budget (3.8%)**

## **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**  
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REGULATORY AND DEVELOPMENT

<b>01460000 - Redevelopment Agency</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	431	1,000	1,000	336	800	(200)
<b>SALARIES &amp; WAGES</b>	<b>431</b>	<b>1,000</b>	<b>1,000</b>	<b>336</b>	<b>800</b>	<b>(200)</b>
5220 Social Security	27	65	65	21	50	(15)
5221 Medicare	6	15	15	5	12	(3)
<b>EMPLOYEE BENEFITS</b>	<b>33</b>	<b>80</b>	<b>80</b>	<b>26</b>	<b>62</b>	<b>(18)</b>
5319 Meetings/Conferences/Training	790	400	400	494	600	200
<b>PROFESSIONAL SVS.</b>	<b>790</b>	<b>400</b>	<b>400</b>	<b>494</b>	<b>600</b>	<b>200</b>
<b>Total Redevelopment Agency</b>	<b>\$1,253</b>	<b>1,480</b>	<b>\$1,480</b>	<b>\$856</b>	<b>\$1,462</b>	<b>(\$18)</b>

**% Change From Revised Budget (1.2%)**

## **Middle Haddam Historic District Commission**

### **PROGRAM DESCRIPTION**

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

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**CULTURE AND RECREATION**

<b>01470000 - Middle Haddam Historic Dist.</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120	Part Time/Seasonal Salaries	327	280	280	95	280	-
<b>SALARIES &amp; WAGES</b>		<b>327</b>	<b>280</b>	<b>280</b>	<b>95</b>	<b>280</b>	<b>-</b>
5220	Social Security	20	17	17	6	17	-
5221	Medicare	5	4	4	1	4	-
<b>EMPLOYEE BENEFITS</b>		<b>25</b>	<b>21</b>	<b>21</b>	<b>7</b>	<b>21</b>	<b>-</b>
5540	Newspaper Advertising	390	400	400	180	400	-
<b>OTHER PURCH. SVS.</b>		<b>390</b>	<b>400</b>	<b>400</b>	<b>180</b>	<b>400</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	-	99	99	-	99	-
<b>SUPPLIES</b>		<b>-</b>	<b>99</b>	<b>99</b>	<b>-</b>	<b>99</b>	<b>-</b>
<b>Total Middle Haddam Historic Dist.</b>		<b>\$742</b>	<b>800</b>	<b>\$800</b>	<b>\$282</b>	<b>\$800</b>	<b>\$0</b>

**% Change From Revised Budget - %**

## **PUBLIC WORKS DEPARTMENT**

### **PROGRAM DESCRIPTION**

The Public Works Department is responsible for:

- Maintenance, repair, and construction of Town's road infrastructure;
- Repair and maintenance of sidewalks;
- Cleaning and repairing 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.
- Perform and coordinate inspections of construction on private development roads to be accepted by the Town.

### **PROGRAM ACCOMPLISHMENTS 2019- 2020**

- Improved many drainage issues including the Cul-De-sac on Sunset Drive, flooding issue on Old Young Street, swale repair on Midwood Farm Rd among others;
- Improved drainage issues on unimproved roads;
- Evaluated and removed many risk trees; many due to the emerald ash borer and gypsy moth infestation;
- Mowed roadsides and Rails to Trails areas throughout the growing season;
- Road center lines painted;
- Swept all paved roads;
- Maintained all Town owned buildings;
- Coordinated and oversaw installation of boiler at Fire co#1 Station.
- Schedule system maintenance at Town buildings as required;
- Relieved areas where beavers build dams;
- Cleaned catch basins in the watershed area as well as throughout Town;
- Assisted Park and Recreation Department with Seamster park playground installation.
- Managed environmental remediation project at 3 Watrous St.
- Replaced large culvert crossing on Abby Road.
- Performed pavement shimming in preparation for chip sealing on White Birch Road, Elmwood Drive, Berkshire Drive, Tammie Ann Drive, Chapman Road and Knollwood Drive.
- Began data collection for Town wide pavement management system.
- Implemented Mattress recycling at Transfer Station.



## PUBLIC WORKS DEPARTMENT

- Prepared Lake Drive, Meeks Point Road, Holly Drive, Sunset Drive, and Dogwood Drive and for paving in the 2020 paving season.

### GOALS AND PRIORITIES FOR 2019/20

- Continue to address and correct drainage issues throughout Town;
- Replace boiler at Co#2
- Implement Town wide pavement management strategy;
- Continue to improve the quality of waste streams at the Transfer Station, and continue to investigate and implement cost saving measures;
- Clean catch basins in watershed area semiannually and throughout town annually;
- Continue to improve and implement cost saving measures throughout the department;
- Continue to evaluate and remove dead and dying Town owned trees.
- Replace road crossing culverts on Clark Hill Road, and School House Road.
- Replace drainage on Edgerton Street in anticipation of paving in in the 2021 season.

### PERFORMANCE MEASURES

QUANTITATIVE	2018-19 ACTUAL	2019-20 ACTUAL	2020/21 PROJECTED
Miles of Road	91.63	92.13	93.15
Unimproved Roads	8.48	8.48	8.48
Catch Basins Maintained	2,250	2,289	2,338
Cemeteries Maintained	6	6	6
Rolling Stock Maintained	48	45	46

PERSONNEL	2018-19	2019-20	2020/21
Full Time	15	16	16
Part-time (shared staff)	3	2	2
Admin. Assistant	1	1	1

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

		2019	2020	2020	2020	2021	\$ Change From
<b>01510000 - Public Works Admin.</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	927,097	942,714	942,714	699,266	980,269	37,555
5130	Overtime Salaries	113,204	118,000	118,000	59,891	118,000	-
5140	Longevity Pay	6,400	6,850	6,850	5,550	7,650	800
<b>SALARIES &amp; WAGES</b>		<b>1,046,702</b>	<b>1,067,564</b>	<b>1,067,564</b>	<b>764,706</b>	<b>1,105,919</b>	<b>38,355</b>
5220	Social Security	63,026	66,189	66,189	45,121	68,566	2,377
5221	Medicare	14,740	15,480	15,480	10,584	16,063	583
5235	DC Plan Contribution	5,887	8,513	8,513	10,202	13,993	5,480
5275	Storm Meals	6,232	5,900	5,900	2,775	5,900	-
5280	Uniform Cleaning Allowance	982	980	980	470	980	-
<b>EMPLOYEE BENEFITS</b>		<b>90,867</b>	<b>97,062</b>	<b>97,062</b>	<b>69,153</b>	<b>105,502</b>	<b>8,440</b>
5319	Meetings/Conferences/Training	770	5,650	5,650	2,953	5,650	-
5320	Physicals/Medical	2,856	3,092	3,092	950	3,092	-
<b>PROFESSIONAL SVS.</b>		<b>3,626</b>	<b>8,742</b>	<b>8,742</b>	<b>3,902</b>	<b>8,742</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	-	0	-	550	-	-
5431	Grounds Maintenance	38,063	46,971	46,971	39,633	47,000	29
5437	Pest Control	900	900	900	675	1,050	150
5438	Vehicle Repair/Maintenance	110,067	92,007	92,007	49,894	92,007	-
5440	Rental	666	6,109	6,109	1,128	3,500	(2,609)
5480	Software Maintenance Agreement	-	0	-	5,955	2,000	2,000
<b>PURCH. PROP. SVS.</b>		<b>149,696</b>	<b>145,987</b>	<b>145,987</b>	<b>97,836</b>	<b>145,557</b>	<b>(430)</b>
5540	Newspaper Advertising	724	0	-	50	100	100
5580	Staff Travel	35	102	102	-	102	-
5590	Other Purchased Services	31,292	32,408	32,408	51,740	45,000	12,592
<b>OTHER PURCH. SVS.</b>		<b>32,052</b>	<b>32,510</b>	<b>32,510</b>	<b>51,790</b>	<b>45,202</b>	<b>12,692</b>
5611	Supplies/Materials/Minor Equip	12,257	8,470	8,470	9,870	8,470	-
5615	Uniforms	9,147	11,700	11,700	8,793	9,750	(1,950)
5642	Books/Periodicals	-	400	400	409	400	-
5690	Other Supplies/Materials	22,964	23,643	23,643	15,201	23,643	-
<b>SUPPLIES</b>		<b>44,369</b>	<b>44,213</b>	<b>44,213</b>	<b>34,273</b>	<b>42,263</b>	<b>(1,950)</b>
5741	Machinery & Equipment	19,888	23,000	23,000	-	23,000	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>19,888</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>-</b>
5810	Dues and Fees	941	1,200	1,200	1,177	1,500	300
<b>OTHER</b>		<b>941</b>	<b>1,200</b>	<b>1,200</b>	<b>1,177</b>	<b>1,500</b>	<b>300</b>
<b>Total Public Works Admin.</b>		<b>\$1,388,139</b>	<b>1,420,278</b>	<b>\$1,420,278</b>	<b>\$1,022,837</b>	<b>\$1,477,685</b>	<b>\$57,407</b>

% Change From Revised Budget    **4.0 %**

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

<b>01520000 - Engineering</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
5330 Professional/Tech. Services	54,012	50,000	50,000	32,382	40,000	(10,000)
<b>PROFESSIONAL SVS.</b>	<b>54,012</b>	<b>50,000</b>	<b>50,000</b>	<b>32,382</b>	<b>40,000</b>	<b>(10,000)</b>
5690 Other Supplies/Materials	-	0	-	9,029	-	-
<b>SUPPLIES</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>9,029</b>	<b>-</b>	<b>-</b>
<b>Total Engineering</b>	<b>\$54,012</b>	<b>50,000</b>	<b>\$50,000</b>	<b>\$41,411</b>	<b>\$40,000</b>	<b>(\$10,000)</b>

**% Change From Revised Budget (20.0%)**

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

		2019	2020	2020	2020	2021	\$ Change From
<b>01530000 - Town Garage</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330	Professional/Tech. Services	450	3,000	3,000	1,750	3,000	-
<b>PROFESSIONAL SVS.</b>		<b>450</b>	<b>3,000</b>	<b>3,000</b>	<b>1,750</b>	<b>3,000</b>	-
5420	Cleaning Services	6,311	7,000	7,000	3,218	-	(7,000)
5430	Bldg & Equip Maint/Repair	17,296	25,500	25,500	4,530	20,000	(5,500)
5434	Fire/Alarm Protection	2,009	2,100	2,100	1,061	2,122	22
5435	Refuse Removal	1,479	1,864	1,864	1,088	1,864	-
5490	Other Purchased Prop Services	4,410	3,000	3,000	3,219	3,000	-
<b>PURCH. PROP. SVS.</b>		<b>31,505</b>	<b>39,464</b>	<b>39,464</b>	<b>13,115</b>	<b>26,986</b>	<b>(12,478)</b>
5530	Communications	4,680	4,740	4,740	3,246	4,788	48
<b>OTHER PURCH. SVS.</b>		<b>4,680</b>	<b>4,740</b>	<b>4,740</b>	<b>3,246</b>	<b>4,788</b>	<b>48</b>
5611	Supplies/Materials/Minor Equip	959	900	900	324	900	-
5620	Heating Oil	-	500	500	-	500	-
5621	Natural Gas	4,383	4,452	4,452	2,049	4,668	216
5622	Electricity	11,863	13,182	13,182	7,727	13,000	(182)
5690	Other Supplies/Materials	8,076	1,500	1,500	739	1,500	-
<b>SUPPLIES</b>		<b>25,281</b>	<b>20,534</b>	<b>20,534</b>	<b>10,838</b>	<b>20,568</b>	<b>34</b>
5810	Dues and Fees	-	125	125	80	125	-
<b>OTHER</b>		<b>-</b>	<b>125</b>	<b>125</b>	<b>80</b>	<b>125</b>	<b>-</b>
<b>Total Town Garage</b>		<b>\$61,917</b>	<b>67,863</b>	<b>\$67,863</b>	<b>\$29,029</b>	<b>\$55,467</b>	<b>(\$12,396)</b>

% Change From Revised Budget (18.3%)

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

		2019	2020	2020	2020	2021	\$ Change From
<b>01540000 - Townwide Motor Fuel</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	659	3,000	3,000	1,281	2,000	(1,000)
<b>PURCH. PROP. SVS.</b>		<b>659</b>	<b>3,000</b>	<b>3,000</b>	<b>1,281</b>	<b>2,000</b>	<b>(1,000)</b>
5611	Supplies/Materials/Minor Equip	12,695	0	-	-	-	-
5627	Motor Fuel	118,315	111,920	111,920	118,790	98,480	(13,440)
<b>SUPPLIES</b>		<b>131,010</b>	<b>111,920</b>	<b>111,920</b>	<b>118,790</b>	<b>98,480</b>	<b>(13,440)</b>
<b>Total Townwide Motor Fuel</b>		<b>\$131,669</b>	<b>114,920</b>	<b>\$114,920</b>	<b>\$120,071</b>	<b>\$100,480</b>	<b>(\$14,440)</b>

**% Change From Revised Budget (12.6%)**

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

	2019 Actual	2020 Original Bud	2020 Revised Bud	2020 YTD Exp.	2021 Budget	\$ Change From Revised Budget
<b>01550000 - Road Materials</b>						
5690 Other Supplies/Materials	347,535	365,925	365,925	161,522	365,925	-
<b>SUPPLIES</b>	<b>347,535</b>	<b>365,925</b>	<b>365,925</b>	<b>161,522</b>	<b>365,925</b>	<b>-</b>
<b>Total Road Materials</b>	<b>\$347,535</b>	<b>365,925</b>	<b>\$365,925</b>	<b>\$161,522</b>	<b>\$365,925</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

<b>01560000 - Transfer Station</b>		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5130	Overtime Salaries	40,499	47,936	47,936	31,310	47,936	-
<b>SALARIES &amp; WAGES</b>		<b>40,499</b>	<b>47,936</b>	<b>47,936</b>	<b>31,310</b>	<b>47,936</b>	-
5220	Social Security	2,414	2,972	2,972	1,819	2,972	-
5221	Medicare	564	695	695	430	695	-
<b>EMPLOYEE BENEFITS</b>		<b>2,978</b>	<b>3,667</b>	<b>3,667</b>	<b>2,249</b>	<b>3,667</b>	-
5330	Professional/Tech. Services	1,987	2,724	2,724	750	2,724	-
<b>PROFESSIONAL SVS.</b>		<b>1,987</b>	<b>2,724</b>	<b>2,724</b>	<b>750</b>	<b>2,724</b>	-
5430	Bldg & Equip Maint/Repair	3,534	4,000	4,000	-	4,000	-
5435	Refuse Removal	88,021	75,000	75,000	65,777	100,000	25,000
5440	Rental	2,814	7,500	7,500	3,675	7,500	-
<b>PURCH. PROP. SVS.</b>		<b>94,369</b>	<b>86,500</b>	<b>86,500</b>	<b>69,452</b>	<b>111,500</b>	<b>25,000</b>
5550	Printing/Binding	340	500	500	375	500	-
5590	Other Purchased Services	2,310	1,700	1,700	1,700	1,700	-
<b>OTHER PURCH. SVS.</b>		<b>2,650</b>	<b>2,200</b>	<b>2,200</b>	<b>2,075</b>	<b>2,200</b>	-
5611	Supplies/Materials/Minor Equip	900	1,200	1,200	425	1,200	-
5622	Electricity	716	720	720	470	725	5
5633	Annual Contribution	8,224	13,000	13,000	5,120	13,000	-
5690	Other Supplies/Materials	346	750	750	14	500	(250)
<b>SUPPLIES</b>		<b>10,186</b>	<b>15,670</b>	<b>15,670</b>	<b>6,030</b>	<b>15,425</b>	<b>(245)</b>
5810	Dues and Fees	894	900	900	800	900	-
<b>OTHER</b>		<b>894</b>	<b>900</b>	<b>900</b>	<b>800</b>	<b>900</b>	-
<b>Total Transfer Station</b>		<b>\$153,563</b>	<b>159,597</b>	<b>\$159,597</b>	<b>\$112,665</b>	<b>\$184,352</b>	<b>\$24,755</b>

% Change From Revised Budget 15.5 %

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**PUBLIC WORKS**

<b>01570000 - Septage Disposal</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5410 Public Utilities	2,628	2,600	2,600	3,276	3,440	840
<b>PURCH. PROP. SVS.</b>	<b>2,628</b>	<b>2,600</b>	<b>2,600</b>	<b>3,276</b>	<b>3,440</b>	<b>840</b>
<b>Total Septage Disposal</b>	<b>\$2,628</b>	<b>2,600</b>	<b>\$2,600</b>	<b>\$3,276</b>	<b>\$3,440</b>	<b>\$840</b>

**% Change From Revised Budget 32.3 %**



# 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

# PARKS AND RECREATION DEPARTMENT

## SUCSESSES & ACCOMPLISHMENTS 2019

### Capital and Operating

- Completion of 14,000 square foot playground build project at Seamster Park. Received recognition statewide with facility park merit award at 2019 CRPA conference.
- Completed drainage and repair work on Middle School Softball field
- Replacement of siding on Pavilion at Sears Park
- Repaired cracks in tennis courts at high school and Sears Park.
- Completed repair work on Air Line Trail from Cranberry Bog out to Viaducts adding additional rip rap to swales along this trail portion as well as built trail up and added additional stone dust.
- Replaced wooden fence at Sears Park and added additional fencing in upper parking lot to reduce the amount of people walking on private property.
- Purchased a 30' enclosed trailer to house two scag mowers, one walk behind mower, two leaf blowers, and two weedwhackers. This provides extra storage and cuts down on travel time back and forth increase the work time in the field.

### Recreational Programming

- Increased program registration by 15% from last year
- Addition of one-week spring break camp held at Sears Park Pavilion
- Expanded our enrollment in before and after school care by offering two locations at Center School and Memorial School.
- Added a Volleyball clinic/league
- Started our Counselor in Training program for Sears Park Summer Camp

## GOALS AND PRIORITIES 2020-2021

### 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
- Continue to add to the new playground the following, fence and boarder around perimeter, additional play structures, mulch and sponsorship sign.
- 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 reconstruction.
- Complete field repairs at 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 (1200 linear feet in wetlands area)
- Increase in overall payroll due to minimum wage increase.

Other general initiatives include:

- Better training of park staff for consistency and improved customer service
- Additional training opportunities for staff

## PARKS AND RECREATION DEPARTMENT

- Increase of one part time Program Leader to help increase program offerings to the public

### Recreation Programs

- Continue to Increase community wide special events independently and in partnership with other groups
- Expand programming for middle school age youth
- Offer low or no cost programming opportunities

### PERFORMANCE MEASURES

<b>Staffing</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2	2	2
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	55	55	55	60	65
Instructors, Volunteers	280	290	300	320	320
Part-time Admin. Assistant	.33	.33	.33	.33	.33

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Estimated</b>
<b>Recreational Programming</b>					
Program sessions classes	328	388	388	400	440
Program instructors, volunteers	300	315	325	420	450
Program revenue	\$200,092	242,013	300,125	325,000	350,000
Program enrollments	3200	3927	4,294	4,500	4800
Brochures, flyers	15	16	20	25	25
<b>Parks Maintenance</b>					
Number of acres maintained	148	148	148	161	161
Number of sites managed/maintained	17	17	17	20	20
Number of sports competitions	430	430	430	435	435
Number of playscapes/playgrounds	7	7	7	7	7
Inventory of athletic equipment	108	108	108	108	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	42	44	44	44	44
<b>Turf Maintenance Equipment Cumulative Running Hours</b>	<b>CY 2017 Actual</b>	<b>CY 2018 Actual</b>	<b>CY 2019 Actual</b>	<b>CY 2020 Estimated</b>	<b>CY 2021 Estimated</b>
2009 Tiger 61"	2268.8	2269	2269	2269	2269
Walk-behind Scag	201	230.3	256.6	280	306
Toro Grounds Master 4000	913	1027.5	1101.9	1,1141	1,255
Kubota Tractor	196	226.2	278.4	308	348
2014 Tiger 61"	653.5	832.1	1016.5	1196	1376
2016 Tiger 61"	313	548.7	727.5	863	943
Toro Infield Pro	822	858.6	888.5	918	948

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**CULTURE AND RECREATION**

		2019	2020	2020	2020	2021	\$ Change From
<b>01610610 - Park &amp; Recreation</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	220,823	220,287	220,287	163,823	227,919	7,632
5120	Part Time/Seasonal Salaries	68,598	73,048	73,048	55,039	72,700	(348)
5130	Overtime Salaries	2,317	2,000	2,000	2,521	2,000	-
5140	Longevity Pay	350	850	850	350	850	-
<b>SALARIES &amp; WAGES</b>		<b>292,088</b>	<b>296,185</b>	<b>296,185</b>	<b>221,733</b>	<b>303,469</b>	<b>7,284</b>
5220	Social Security	17,736	18,363	18,363	13,353	18,815	452
5221	Medicare	4,148	4,295	4,295	3,123	4,400	105
5235	DC Plan Contribution	6,063	6,138	6,138	4,330	6,534	396
<b>EMPLOYEE BENEFITS</b>		<b>27,947</b>	<b>28,796</b>	<b>28,796</b>	<b>20,806</b>	<b>29,749</b>	<b>953</b>
5319	Meetings/Conferences/Training	2,135	2,500	2,500	2,341	3,000	500
5320	Physicals/Medical	369	0	-	415	250	250
5330	Professional/Tech. Services	2,380	10,000	10,000	9,642	10,000	-
<b>PROFESSIONAL SVS.</b>		<b>4,884</b>	<b>12,500</b>	<b>12,500</b>	<b>12,399</b>	<b>13,250</b>	<b>750</b>
5410	Public Utilities	365	600	600	455	600	-
5430	Bldg & Equip Maint/Repair	5,160	6,000	6,000	7,221	6,000	-
5431	Grounds Maintenance	26,375	31,000	31,000	28,947	31,000	-
5434	Fire/Alarm Protection	756	0	-	-	-	-
5435	Refuse Removal	5,209	5,500	5,500	4,677	5,500	-
5436	Water & Underground Tank Test.	3,405	2,560	2,560	2,353	2,560	-
5437	Pest Control	1,400	900	900	675	900	-
5438	Vehicle Repair/Maintenance	1,014	1,200	1,200	1,323	1,200	-
5440	Rental	1,112	1,284	1,284	1,176	1,284	-
<b>PURCH. PROP. SVS.</b>		<b>44,795</b>	<b>49,044</b>	<b>49,044</b>	<b>46,825</b>	<b>49,044</b>	<b>-</b>
5530	Communications	1,948	2,000	2,000	1,368	2,000	-
5540	Newspaper Advertising	1,926	900	900	960	900	-
5550	Printing/Binding	841	1,000	1,000	910	1,200	200
5580	Staff Travel	-	0	-	103	-	-
5590	Other Purchased Services	491	500	500	127	500	-
<b>OTHER PURCH. SVS.</b>		<b>5,206</b>	<b>4,400</b>	<b>4,400</b>	<b>3,468</b>	<b>4,600</b>	<b>200</b>
5611	Supplies/Materials/Minor Equip	1,283	1,000	1,000	1,904	1,500	500
5615	Uniforms	1,149	1,150	1,150	1,055	1,150	-
5622	Electricity	5,799	6,449	6,449	5,222	6,449	-
5630	FOOD	1,086	800	800	1,131	800	-
5690	Other Supplies/Materials	5,081	10,000	10,000	8,978	10,000	-
<b>SUPPLIES</b>		<b>14,398</b>	<b>19,399</b>	<b>19,399</b>	<b>18,290</b>	<b>19,899</b>	<b>500</b>
5810	Dues and Fees	645	625	625	1,057	625	-
<b>OTHER</b>		<b>645</b>	<b>625</b>	<b>625</b>	<b>1,057</b>	<b>625</b>	<b>-</b>
<b>Total Park &amp; Recreation</b>		<b>\$389,963</b>	<b>410,949</b>	<b>\$410,949</b>	<b>\$324,577</b>	<b>\$420,636</b>	<b>\$9,687</b>

% Change From Revised Budget 2.4 %

## Arts & Cultural Commission

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

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

The Commission consists of nine (9) members appointed by the Town Council, there are currently only seven (7) members.

### Successes and accomplishments for 2019

\*Distributed mini grants of \$600 to two local organizations, which will be repeated in 2020 with an application deadline of the spring of 2021.

\*Distributed one grant of \$200 to an East Hampton High School Student to support his or her Capstone Project. The deadline for this grant opportunity is Feb. 1, 2020.

\*Continued the art purchase award initiative with the East Hampton Art Association in the amount of \$500 with the objective to keep local artists' work - and art as a public enterprise, in the public eye in public spaces. Currently locally made art can be found in 7 East Hampton municipal buildings and schools. The seventh annual purchase award is slated for June 2020.

\*Awarded engraved Bevin Bells and certificates of appreciation to East Hampton students from all four public schools whose artwork was featured in an all-district art show. Their artwork was then exhibited for a month in the Town Hall Art Gallery. This initiative \$300 will be held in the Spring of 2020.

\*Paid for web address and services and maintained an online calendar of events, photo montages and other art and culture related information and news on the commission's web site [www.artsforeasthamptonct.org](http://www.artsforeasthamptonct.org)

\*Continued to deploy social media - Facebook - to connect residents to various arts and culture related events and organizations, opportunities and accomplishments locally and area-wide. The page connects residents to local news about issues of concern related to the delivery of arts and culture programs and services. The page reaches nearly 750 people on Facebook in 2019.

\*Supported a local theater group by purchasing ad space in their performance program. This also helps promote the commission within the community by sharing our contact information within the ad. Supporting local theater through ad space in their theater programs will be continued by the Commission in 2020.

## Goals and Priorities for 2020-2021

Fund the 7th annual art purchase award program to be exhibited at a town operated or owned building

Fund the annual student art award program, incorporating town history and heritage with an engraved Bevin Bell and a certificate of appreciation.

Offer 2 grant opportunities to local arts and culture organizations, artists, performers, musicians or dancers in support of programming that benefits the East Hampton Community

Offer 1 grant opportunity to an East Hampton High School student to support his or her Capstone Project

Continue to support local theater groups and provide information about the Commission by advertising in theater advertising booklet, which is distributed during the groups' performances.

Offer a scholarship in memory of Red McKinney, for students interested in pursuing public speaking or performance in the arts as a way to honor Mr. McKinney's memory and the years of love and support he provided to the East Hampton community.

Through a collaboration with the East Hampton Public Library, offer a family community trip to the Florence Griswold Museum in Old Lyme in the fall by funding bus transportation.

Offer a Theater Chat and Show Tune Singalong program at the East Hampton Public Library with Goodspeed Opera House Music Director Wade Russo, who provides an excellent history and review of the summer production he conducts at Goodspeed.

Continue to maintain the Commission web site [www.artsforeasthamptonct.org](http://www.artsforeasthamptonct.org) where events, artist information, exhibit opportunities and other arts and culture related information is available, as well as our email information [arts@easthamptonct.org](mailto:arts@easthamptonct.org)

Maintain our Commission Facebook page as a way to share arts and cultural events, accomplishments, opportunities and information with the community.

**Town of East Hampton  
Town Manager Recommended 2020-2021 Budget**

**CULTURE AND RECREATION**

<b>01660000 - Arts &amp; Cultural Commission</b>	<b>2019 Actual</b>	<b>2020 Original Bud</b>	<b>2020 Revised Bud</b>	<b>2020 YTD Exp.</b>	<b>2021 Budget</b>	<b>\$ Change From Revised Budget</b>
5340 Other Professional Services	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
5540 Newspaper Advertising	-	100	100	25	100	-
5590 Other Purchased Services	195	0	-	-	300	300
<b>OTHER PURCH. SVS.</b>	<b>195</b>	<b>100</b>	<b>100</b>	<b>25</b>	<b>400</b>	<b>300</b>
5815 Contributions/Donations	1,675	1,700	1,700	26	1,900	200
<b>OTHER</b>	<b>1,675</b>	<b>1,700</b>	<b>1,700</b>	<b>26</b>	<b>1,900</b>	<b>200</b>
<b>Total Arts &amp; Cultural Commission</b>	<b>\$1,870</b>	<b>2,000</b>	<b>\$2,000</b>	<b>\$51</b>	<b>\$2,500</b>	<b>\$500</b>

**% Change From Revised Budget 25.0 %**

## **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 2020-2021 Budget**

**CULTURE AND RECREATION**

		2019	2020	2020	2020	2021	\$ Change From
<b>01670000 - Community Center</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	57,055	58,344	58,344	43,746	60,278	1,934
5130	Overtime Salaries	6,119	5,000	5,000	3,590	5,000	-
5140	Longevity Pay	650	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>		<b>63,825</b>	<b>63,994</b>	<b>63,994</b>	<b>47,986</b>	<b>65,928</b>	<b>1,934</b>
5220	Social Security	3,822	3,968	3,968	2,839	4,088	120
5221	Medicare	894	928	928	664	946	18
<b>EMPLOYEE BENEFITS</b>		<b>4,716</b>	<b>4,896</b>	<b>4,896</b>	<b>3,502</b>	<b>5,034</b>	<b>138</b>
5330	Professional/Tech. Services	895	120	120	-	120	-
<b>PROFESSIONAL SVS.</b>		<b>895</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>120</b>	<b>-</b>
5420	Cleaning Services	3,540	3,000	3,000	1,060	2,100	(900)
5430	Bldg & Equip Maint/Repair	20,464	17,000	17,000	30,055	21,000	4,000
5434	Fire/Alarm Protection	1,901	1,800	1,800	1,415	1,800	-
5435	Refuse Removal	2,125	1,860	1,860	1,532	2,376	516
5436	Water & Underground Tank Test.	4,634	4,220	4,220	5,598	4,256	36
5437	Pest Control	1,200	1,200	1,200	900	1,200	-
5438	Vehicle Repair/Maintenance	-	0	-	163	-	-
5440	Rental	746	24	24	312	24	-
<b>PURCH. PROP. SVS.</b>		<b>34,609</b>	<b>29,104</b>	<b>29,104</b>	<b>41,034</b>	<b>32,756</b>	<b>3,652</b>
5530	Communications	570	636	636	419	636	-
5590	Other Purchased Services	-	0	-	1,999	-	-
<b>OTHER PURCH. SVS.</b>		<b>570</b>	<b>636</b>	<b>636</b>	<b>2,418</b>	<b>636</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	7,504	4,150	4,150	4,276	4,150	-
5615	Uniforms	752	575	575	1,150	575	-
5621	Natural Gas	16,391	16,836	16,836	6,981	16,836	-
5622	Electricity	34,508	41,000	41,000	21,285	37,000	(4,000)
5690	Other Supplies/Materials	1,875	1,575	1,575	1,489	1,575	-
<b>SUPPLIES</b>		<b>61,031</b>	<b>64,136</b>	<b>64,136</b>	<b>35,182</b>	<b>60,136</b>	<b>(4,000)</b>
5810	Dues and Fees	125	125	125	-	125	-
<b>OTHER</b>		<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>-</b>
<b>Total Community Center</b>		<b>\$165,769</b>	<b>163,011</b>	<b>\$163,011</b>	<b>\$130,122</b>	<b>\$164,735</b>	<b>\$1,724</b>

% Change From Revised Budget 1.1 %

**East Hampton Public Library**  
**Budget Narrative**  
**FY 20/21**

**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 staff 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. As well as printing, mobile printing, scanning and faxing services.
- Technology training and assistance.
- Specialized online research and education tools like Ancestry.com, CreativeBug, Transparent Language Learning and Consumer Reports.
- Research assistance and individualized instruction for all ages.

**ACCOMPLISHMENTS FY 2019/2020**

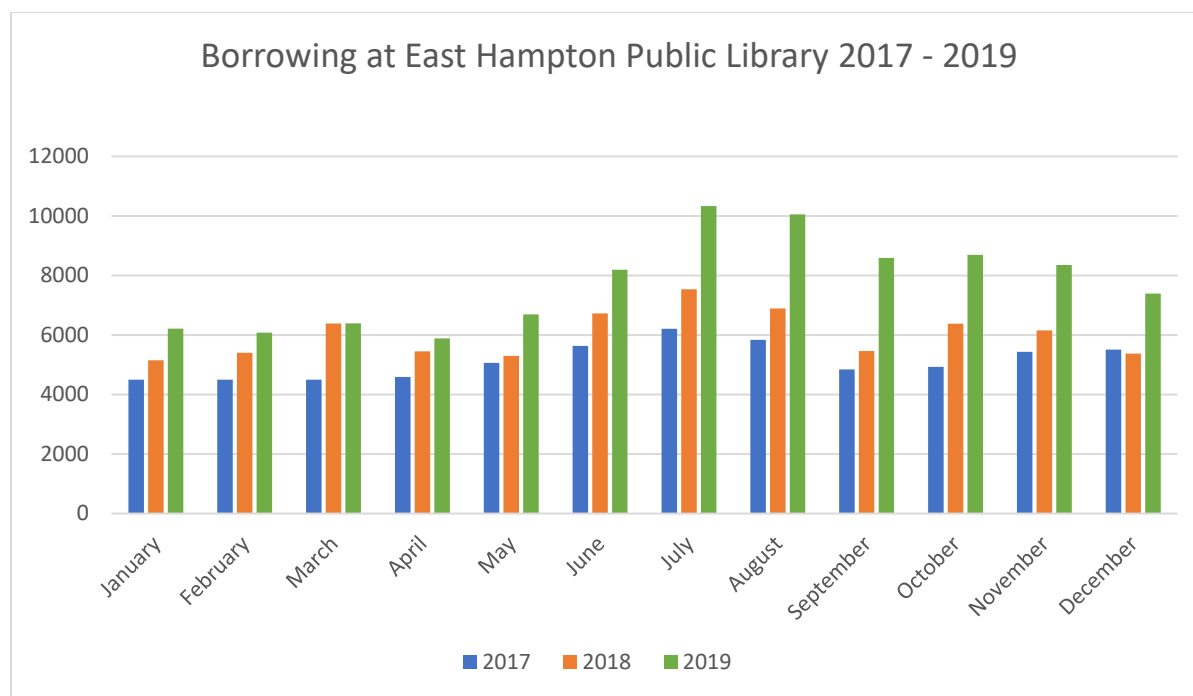
**Borrowing Sets New Records**

Borrowing in 2019 was up 28% from 2018. The Library ended 2019 with 92,870 books and other items borrowed up from 72,617 in 2018.

In July of 2019, for the first time East Hampton residents borrowed over 10,000 items in a single month. The Library's previous record had been set in July of 2018 with just over 7,500 items borrowed.

Given the Library's growth in 2019, the Library anticipates that East Hampton will borrow over 100,000 items this fiscal year.

The graph below shows the Library's extraordinary growth in 2019.



### Summer Reading Participation Up 242%

This year, 408 children and teenagers participated in the Library’s Summer Reading Program. In 2018, 119 children participated, and 167 children participated in 2017.

Studies show that children who read four to five books over the summer have an experience comparable to summer school enrollment. This year, children read over 2,600 books, averaging six and a half books per child.

Summer Reading is a tradition that brings the Schools, the Library and local families together for a common goal: combatting the summer slide and making reading and learning fun year-round. The Library attributes this year’s success to: 1) An increase in programming and events offered. 2) Increased collaboration with the East Hampton School System. 3) Using paper trackers versus an online app or website.

### Children’s Program Attendance Increased Dramatically

The Library has seen an enormous rise in interest in children’s educational programming in the last year. The Children’s Department offers 4 early-literacy story times and one or two after-school programs each week in addition to the regularly scheduled special programs like New Years at Noon, Summer Reading Kick Off, Halloween Happening, and Take Your Child to the Library Day.

Attendance at children’s programs has increased substantially and the Library is on track to double last year’s program attendance. In fiscal year 2018/2019, 5,340 children attended Library programs. Halfway through fiscal year 2019/2020, already over 4,700 children have attended Library programs.

This year, the Library had so many children who wanted to attend our Summer Reading Kick Off event that the Children’s Department had to move the event into the Senior Center all-purpose room. Nearly 200 people attended while the Library’s community room only holds 80 people.

Not only has program attendance increased dramatically, interest in those programs has increased. Registration for the Library’s after-school programs, which has a maximum enrollment of 15 children, fills up in less than two hours. The registration for special family programs like ‘Paws for Reading’ or ‘Daddy Daughter Hair Class’ almost always fills up within 24 hours.

**Technology Advances**

*Mobile Printing*

In October, the Library launched mobile printing services. This much requested service allows patrons to print from any personal device from anywhere. Patrons can bring in their phone or their laptop and print right to the Library’s printers or they can send a document or file from home to our printers and pick it up at their convenience. This service has been used 150 times since inception three months ago.

*Fiber Internet*

The Library is also installing a high-speed fiber internet connection to the Connecticut Education Network (CEN). In 2018 the Library secured a \$26,000 grant from the CT State Library, which will cover all installation costs, to run fiber internet lines into the building and install them in place.

Three years ago, the Library was operating on a DSL internet connection from CEN. When the DSL service was discontinued, the Library switched to Comcast Free Internet Service. The CEN fiber internet connection will be faster, more secure and more reliable. We hope to go live with fiber internet this spring. This will allow more patrons to access our wifi and faster speeds for both patrons and staff.

**GOALS FOR FY 2020/2021**

Beginning January 2020, the Library is actively engaging the East Hampton community, the Library Advisory Board and the Friends of the Library in a strategic planning process. Our objective is to develop a strategic action plan that sets the vision and goals for the Library over a three-year period (July 2020 to June 2023) based on our community’s wants and needs. Goals and objectives arising from this process will be presented by mid-Spring.

**PERFORMANCE MEASURES**

<b>Quantitative</b>	<b>FY 17/18 Actual</b>	<b>FY 18/19 Actual</b>	<b>FY 19/20 Estimated</b>
Items Borrowed	70,695	77,255	100,000
Number of Cardholders	5,137	5,453	5,650
Items Borrowed per Capita	5.5	5.95	7.7
People entering the library	62,877	65,731	68,000
Groups using the library community room	336	261	250

Continuing education classes or events for adults.	43	54	43
Adults served by continuing education classes or events.	291	880	600
Educational classes or events for young adults.	4	13	41
Young adults attending educational classes or events.	20	93	200
Early literacy classes taught for children.	331	333	350
Children served by early literacy classes	3,579	5,340	8,321
Reference Questions	n/a	5,856*	6,300

\*Partial year. The Library started counting questions in October 2019

## **STAFFING**

<b>STAFFING</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 202 Proposed</b>
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	9	9	9	9

**\*-The Town Manager has recommended not funding this position.**

## **BUDGET REQUEST: REFERENCE AND YOUNG ADULT LIBRARIAN**

The Library requests to reinstate the position of Reference and Young Adult Librarian. This position was last held by former Library Director Sue Berescik. It is unclear why the position was eliminated after she was promoted. The position, however, is still written into the NAGE union contract.

This position would be required to have a Masters in Library and Information Science and be responsible for all programming, outreach and collection development for people in East Hampton aged 12 and up as well as assisting patrons with their research, reference and technology questions.

The Library currently employs two librarians (the Library Director and the Children's Librarian) with Masters in Library Science, one full-time paraprofessional staff member and eight part-time paraprofessionals and one part-time shelver (page). We currently have no librarian that serves the East Hampton population aged 12 and up.

The Library requests to reinstate this position because:

### **1) East Hampton is asking for more Adult and Young Adult Services.**

In January of 2020 the Library surveyed the community and asked how to best serve East Hampton. 273 people responded to our survey. We asked specifically: What can the Library do to improve services for you as an individual and for the community? These were open-ended questions. Of those responses, 'more adult programs' or something substantially similar, was mentioned 64 times.

Some specific comments the Library received from East Hampton residents included:

- “Provide more educational opportunities for adults through in-person classes. More music programs.”
- “More interesting adult programming. Not just local individuals that come for free. Higher quality speakers and programs.”
- “More programming to be on par with other towns. We have more people and less adult programming than Hebron.”
- “More adult programs. Adult movie nights.”
- “Reading clubs offered in the evening so I can attend.”
- “I like the book/cookbook talks and other lectures offered. More community trips or classes on using Microsoft products.”
- “Maybe offer computer classes with an actual instructor.”
- “More adult programming (music, arts, yoga).”
- “More guest speakers, either authors or experts in the fields of civics, government.”
- “Free classes like writing workshops for adults.”
- “More adult programs: cake decorating, crafting, etc.”
- “When I look at other library websites, they seem to have so many things going on. EH doesn’t have enough adult programs.”

Residents are correct. East Hampton does offer far fewer programs than surrounding libraries. The Library also have a much smaller staff than surrounding towns. As you can see in the chart below, due to the lack of a Reference and Young Adult Librarian, the Library offers far fewer classes, events, lectures and workshops to our adult and young adult population than surrounding towns.

<b>Town</b>	<b># of Full Time Employees</b>	<b># of programs for adults offered in FY 17/18</b>	<b># of programs for young adults (ages 12 to 18) offered in FY 17/18</b>
<b>East Hampton</b>	3	42	4
<b>Colchester</b>	7	139	140
<b>East Haddam</b>	6	121	35

Hiring a full time Reference and Young Adult Librarian, would allow the Library to make progress towards offering the East Hampton community programming commensurate with what residents in surrounding towns enjoy and what East Hampton is requesting.

Current programming is planned by the Library Director with help from two part time staff members and a volunteer. This is not sustainable. The Library Director’s job is to oversee the budget, the staff, the facility and the overall strategy of the Library. This position cannot also be responsible for the duties of the Reference and Young Adult Librarian.

**2) East Hampton needs professional library services as demonstrated by current use of the library.**

Put simply, a library without librarians is just a room full of books. Librarians are trained professionals with master’s degrees in information and library science. It is unrealistic to expect paraprofessional staff, some of which only have a high school diploma, to do professional work and yet in East Hampton, the Library does it every day.

Every month, the Library answers between 500 and 750 questions from patrons asking for information or assistance. Some of these questions are simple and can be answered by any staff member: “What is John Grisham’s latest book and do you have it here today?” Some of them are much harder: “Can you help me value my 19<sup>th</sup> century table from this picture?” or “What kind of education does a mortician need and how do I get certified” or “How can I find a manual for my 1929 Studebaker.”

Library patrons expect that anyone who works in a library can answer any of their questions. That isn’t true and we send many people away disappointed because we don’t have a reference librarian to assist them.

**3) Dependence on part-time workers creates significant staffing difficulties.**

Over the last three years, the Library has had scheduling crises approximately every 6 months. Scheduling difficulties regularly arise when a staff member is ill or leaves Library employment unexpectedly. When this happens the Library struggles to keep its doors open.

As the job market has improved in recent years, the Library has seen a very high level of turnover. Since March of 2017, we have posted five times for our part time public service associate position and hired for 10 vacancies. In of January 2020, we advertised for two part-time vacancies. One part-time staff member was promoted to full time and one is retiring.

When the unexpected happens, the Library is restricted by the limitations of part-time workers who can only work 19.5 hours per week and have other jobs or obligations. Often, an illness or a resignation results in reduced staffing and services.

Our staff does an extraordinary job not letting scheduling difficulties appear to impact public service and of doing more with less. Compared to neighboring libraries, however, this Library depends on part-time workers to a much greater extend and has considerably fewer full-time staff members as well as full-time equivalents.

Town	Population	Full Time Employees	Part Time Employees	FT Equivalents
Glastonbury	34,000	10	19	19.5
Colchester	16,000	7	11	12.5
Portland	9,000	9	4	11

<b>East Haddam</b>	9,000	6	7	9.5
<b>East Hampton</b>	13,000	3	9	7.25
<b>Marlborough</b>	6,400	1	9	5.5

**BUDGET REQUEST: INCREASE TO PART TIME WAGES**

The Library is requesting a 6% increase to wages for part-time Public Service Associates. The Library has eight Public Service Associates who make a minimum of \$15.00 per hour and one Page who makes minimum wage.

In Fiscal Year 2018/2019 and in 2019/2020, the Board of Finance and Town Council agreed to wage increases for the Public Service Associate position because they valued the unique and professional nature of this position. The position’s minimum hourly wage was raised from \$12.26 per hour to \$14.00 per hour in FY 18/19 and \$15.00 per hour in FY 19/20.

In September of 2020, minimum wage will increase to \$12.00 per hour. This erodes the value of the Public Service Associate position. When the hourly wage for the Public Service Associate position was set, the State minimum wage was \$10.10; a wage difference of 39%. This gap will narrow to 22% in September if no changes to Public Service Associate wages are made. A 6% increase to the hourly wage of Public Service Associates will result in a 27% wage difference between the Public Service Associate position and the Page position.

The Library values the contributions of our Public Service Associates. If Public Service Associate wages are not increased, by 2023 they will be making minimum wage.

A 6% wage increase will result in a minimum hourly wage for Public Service Associates of \$15.90. Due to several retirements of long-serving Public Service Associates who made more than the current minimum hourly wage, the Library is requesting a 3.96% increase in the Part Time Staff line item.

**BUDGET REQUEST: COMPUTER REPLACEMENT**

The Library is requesting to replace six public computers that are six years old.

On average, the Library’s public computers are used 500 to 600 times per month. Patrons use the computers for a variety of tasks including: applying for jobs or social services, checking email, searching for housing, conducting research, accessing Library databases, taking exams for online classes, creating documents for their small business or just printing out a document.

The Library’s public computers have begun to fail. At least one computer freezes each day causing a patron to lose their work. This is frustrating for patrons and staff. If computers are not replaced, these computer failures will only increase.

The Library has 21 computers including:

- 9 computers for public use



- 8 computers for staff use
- 1 laptop that can be used by staff or by the public.
- 1 computer the Library's Print Management Station.
- 2 chrome boxes for the Library's Catalog.

In Fiscal Year 2017/2018 the Library began the process of replacing computers. Each year the Library receives at least one replacement computer from our consortium LION at no cost to the Town. A chart below details our ongoing replacement plan.

<b>Fiscal Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Number of library computers at the start of the FY.</b>	20	20	20	21	21	21
<b>Number of computers to be replaced at the start of the FY.</b>	20	17	16	9	3	3
<b>Number of computers provided by LION during the FY.</b>	3	1	2*	1	1	1
<b>Number of computers provided by Town during the FY.</b>	0	0	6**	6	2	2
<b>Approximate cost to Town</b>	\$0.00	\$0.00	\$6,240	\$6,240	\$2,080***	\$2,080

\* LION provided a computer for the Library's print management station at no cost to the town. This computer added to the Library's total number of computers in FY 20/21. LION also replaced one staff computer.

\*\* Computers were purchased in FY 2019/2020 with FY 2018/2019 funds. The Library replaced five staff computers and one laptop that is used by both the staff and the public.

\*\*\* Assuming the price of computers does not rise.

**Town of East Hampton**  
**Town Manager Recommended 2020-2021 Budget**

**CULTURE AND RECREATION**

		2019	2020	2020	2020	2021	\$ Change From
<b>01680681 - E Hampton Public Library</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	158,293	171,874	171,874	139,048	173,509	1,635
5120	Part Time/Seasonal Salaries	111,037	136,891	136,891	86,139	142,307	5,416
5130	Overtime Salaries	178	0	-	-	-	-
5140	Longevity Pay	350	350	350	-	-	(350)
<b>SALARIES &amp; WAGES</b>		<b>269,858</b>	<b>309,115</b>	<b>309,115</b>	<b>225,187</b>	<b>315,816</b>	<b>6,701</b>
5220	Social Security	16,589	19,165	19,165	13,868	19,424	259
5221	Medicare	3,880	4,482	4,482	3,243	4,543	61
5235	DC Plan Contribution	3,566	3,608	3,608	5,230	8,248	4,640
<b>EMPLOYEE BENEFITS</b>		<b>24,035</b>	<b>27,255</b>	<b>27,255</b>	<b>22,341</b>	<b>32,215</b>	<b>4,960</b>
5319	Meetings/Conferences/Training	310	500	500	360	2,100	1,600
5350	Digital Media Services	13,921	21,385	21,385	21,392	21,380	(5)
<b>PROFESSIONAL SVS.</b>		<b>14,231</b>	<b>21,885</b>	<b>21,885</b>	<b>21,752</b>	<b>23,480</b>	<b>1,595</b>
5440	Rental	16,283	20,227	20,227	20,297	20,435	208
<b>PURCH. PROP. SVS.</b>		<b>16,283</b>	<b>20,227</b>	<b>20,227</b>	<b>20,297</b>	<b>20,435</b>	<b>208</b>
5530	Communications	2,503	3,600	3,600	1,999	3,600	-
5580	Staff Travel	503	500	500	254	600	100
5590	Other Purchased Services	3,932	6,000	6,000	2,465	6,000	-
<b>OTHER PURCH. SVS.</b>		<b>6,938</b>	<b>10,100</b>	<b>10,100</b>	<b>4,718</b>	<b>10,200</b>	<b>100</b>
5611	Supplies/Materials/Minor Equip	12,027	7,500	7,500	6,164	8,000	500
5642	Books/Periodicals	64,772	63,850	63,850	52,921	63,850	-
<b>SUPPLIES</b>		<b>76,799</b>	<b>71,350</b>	<b>71,350</b>	<b>59,085</b>	<b>71,850</b>	<b>500</b>
5743	Furniture & fixtures	20,650	0	-	-	-	-
5744	Computer Equipment	9,949	0	-	-	6,280	6,280
<b>PROPERTY &amp; EQUIPMENT</b>		<b>30,600</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>6,280</b>	<b>6,280</b>
5810	Dues and Fees	1,429	1,510	1,510	1,368	1,535	25
5890	Other	710	0	-	-	-	-
<b>OTHER</b>		<b>2,139</b>	<b>1,510</b>	<b>1,510</b>	<b>1,368</b>	<b>1,535</b>	<b>25</b>
<b>Total E Hampton Public Library</b>		<b>\$440,883</b>	<b>461,442</b>	<b>\$461,442</b>	<b>\$354,747</b>	<b>\$481,811</b>	<b>\$20,369</b>

% Change From Revised Budget 4.4 %

## MIDDLE HADDAM LIBRARY

### PROGRAM DESCRIPTION

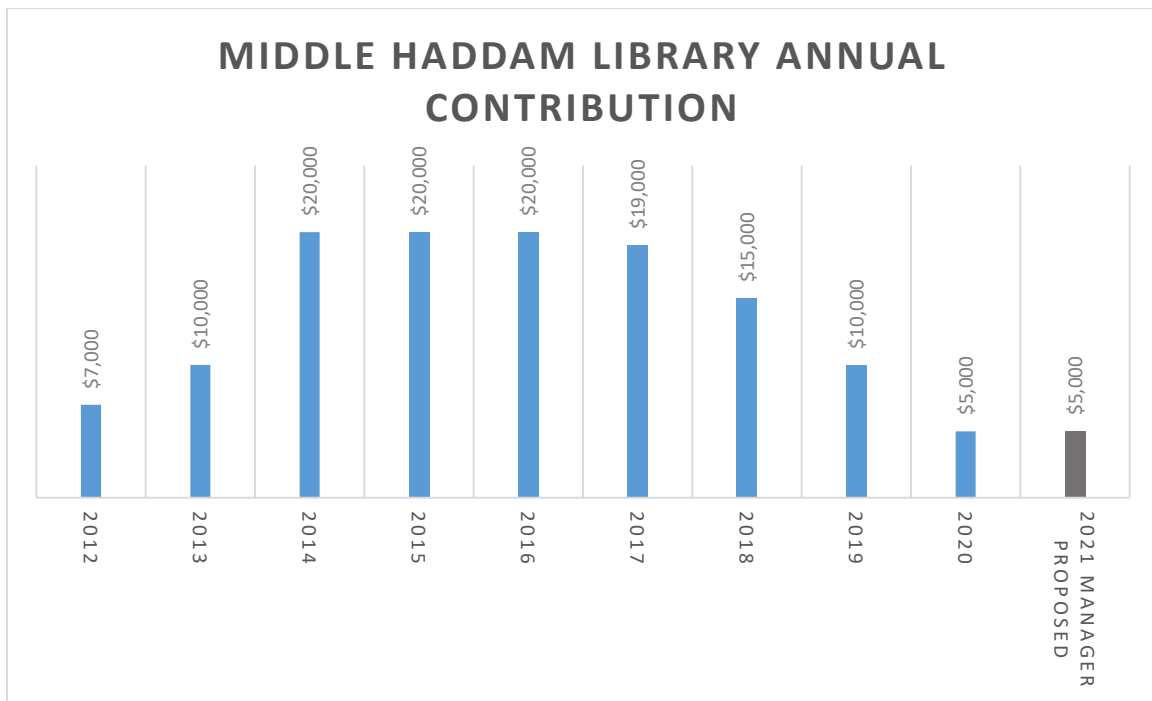
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

### 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

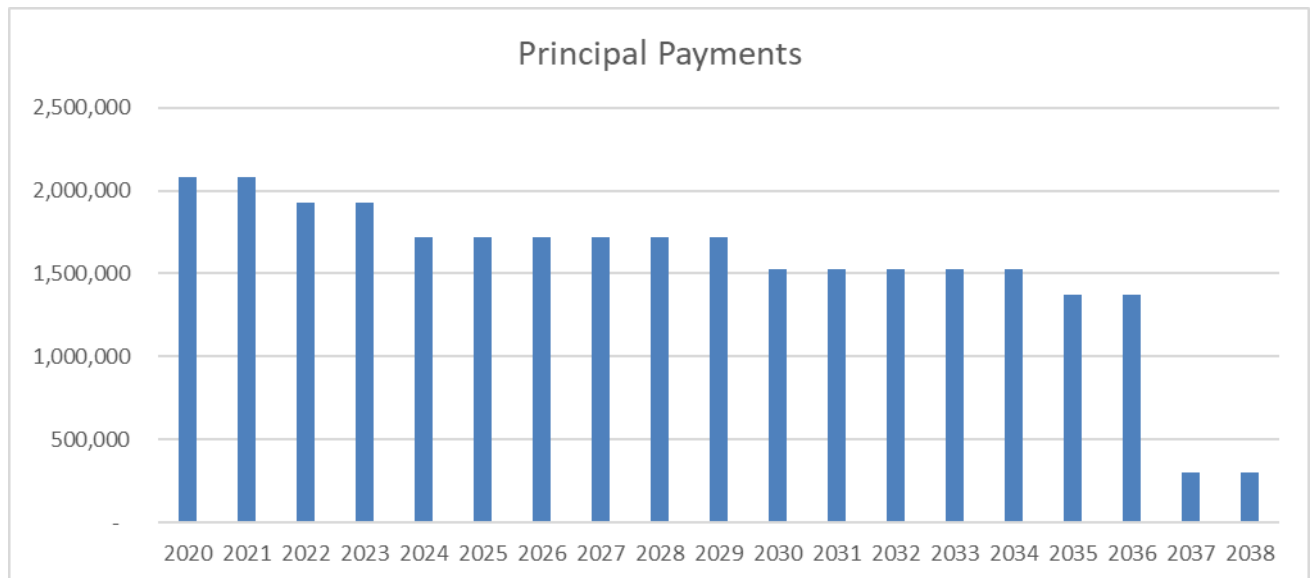
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects a \$765,000 increase from FY 2020. This increase is due to debt issued in September 2019 for the following projects: Town Hall, Fuel Island, Fire Engine, Public Safety & Center School Heating. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2019	Budgeted 2020	Proposed 2021
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 155,000	\$ 155,000	\$ 155,000
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	45,000	45,000	37,200
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	105,000	105,000	112,800
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%	505,000	505,000	505,000
Town Hall, Fuel Island, Fire Engine, Public Safety & Center School Heating	09/12/2019	09/01/2039	13,670,000	2.00-5.00%			765,000
<b>TOTALS</b>					<b>\$ 2,080,000</b>	<b>\$ 2,080,000</b>	<b>\$ 2,845,000</b>

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



## DEBT SERVICE INTEREST

### PROGRAM DESCRIPTION

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

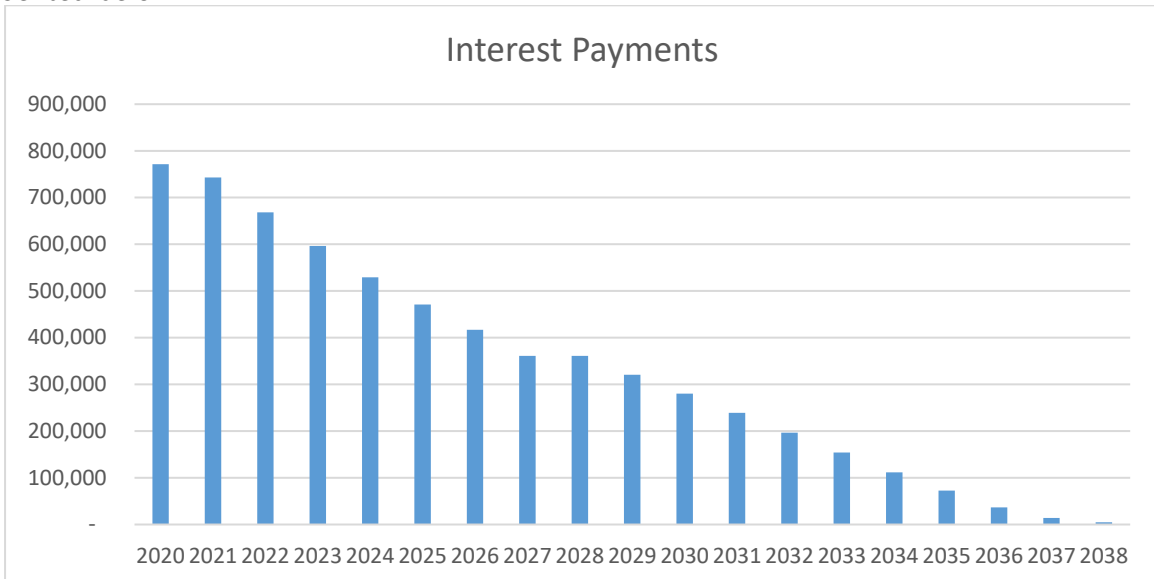
### PROGRAM COMMENTARY

This appropriation reflects a decrease of \$565,163. The decrease is primarily due to the allocation of bond issuance premiums that are required to be applied towards interest payments. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2019	Budgeted 2020	Proposed 2021
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 64,908	\$ 59,675	\$ 54,056
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	4,789	3,101	1,413
School Water, Public Works & Recreation Athletic Facility / Fire Tankers	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	12,161	8,224	4,287
Memorial School, Public Works & Fire	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	-	-	-
High School Renovation & Roads *	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	88,600	84,400	80,200
High School Renovation & Roads *	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	515,455	479,719	126,775
High School Renovation & Roads *	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	189,262	176,589	7,381
New Town Hall/Boiler/Fire Truck/Radios *	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	-	68,467	40,900
Accrued interest on notes							
<b>TOTALS</b>					<b>\$ 875,175</b>	<b>\$ 880,175</b>	<b>\$ 315,012</b>

\*- Net of bond premium

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	Public Works Equipment ^	TOTAL
<b>2021</b>	<b>92,748</b>	<b>26,491</b>	<b>26,854</b>	<b>29,372</b>	<b>50,000</b>	<b>\$ 225,464</b>
2022	-	26,491	26,854	-	50,000	\$ 103,344
2023		26,491	26,854		50,000	\$ 103,344
2024					50,000	\$ 50,000
2025					50,000	\$ 50,000
2026					50,000	\$ 50,000
2027					50,000	\$ 50,000

^ - Subject to Town Council authorization.

# 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 2021-2025

As of  
1/27/2020

4/13/2020

Category	Project Name	Funding	2020 Approved	2021	2021 Committee Approved	2021 Manager Revised Recommendation	2022	2023	2024	2025	Available Balance	Column1
<b>EDUCATION</b>												
Buildings & Grounds	Asbestos abatement and floor replacement	General Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ -	Open
Buildings & Grounds	Bathroom and copier room ventilation	General Fund									13,632	Open
Buildings & Grounds	Interior Finishes	General Fund		20,000	20,000	20,000	20,000		20,000	20,000		
Buildings & Grounds	Lobby/Building Access Control	General Fund									-	Open
Buildings & Grounds	School Safety	General Fund	6,548	15,000	7,500	7,500	15,000				6,117	In-process
Buildings & Grounds	School security grant match	General Fund									564	Complete
Buildings & Grounds	Track resurface sinking fund	Fianance		25,000	-	-	25,000	15,000			189,420	Need \$225K to \$240K
Buildings & Grounds	Tennis court resurface sinking fund	Fianance		25,000	-	-	25,000	25,000	25,000	25,000		
Buildings & Grounds	Floor Tile and Carpet (Center & Memorial)	General Fund		20,000	20,000	20,000	20,000	20,000	20,000			
Buildings & Grounds	Interior Door Locks (All Schools) - School Safety	General Fund									25,495	
Buildings & Grounds	HVAC RTU Equipment Replacement (Middle, Center & Memorial)	General Fund	35,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	61,898	
Buildings & Grounds	CCTV Upgrade	General Fund					15,000	15,000	15,000			
Buildings & Grounds	Building Automation Controller	General Fund		25,000	25,000	25,000		25,000			25,000	
Buildings & Grounds	Gymnasium Dividing Wall Replacement (Middle School)	General Fund					20,000					
Buildings & Grounds	Gymnasium Bleacher Replacement (Middle School)	General Fund								40,000		
Buildings & Grounds	Roof Replacement & Insulation - Middle School	Finance						1,700,000				
Buildings & Grounds	Lighting Replacement - (Center School, Memorial & Middle)	General Fund					25,000				25,000	
Buildings & Grounds	Building Envelope Repairs & Windows	General Fund									25,000	
Buildings & Grounds	Pavement Replacement Parking Lots (Center, Memorial & Middle)	General Fund		25,000	25,000	25,000			50,000		50,000	
Buildings & Grounds	Athletic Field Accessibility	General Fund						25,000				
Buildings & Grounds	Window Drape Replacement Commons	General Fund						10,000				
Buildings & Grounds	Building Infrastructure Replacements	General Fund							50,000			
Buildings & Grounds	Playground Fall Protection	General Fund							15,000			
Technology	Technology	General Fund	65,952	354,021	354,021	254,021					1,285	
Technology	Upgrade Center School Wireless	General Fund									5,533	
			\$ 132,500	\$ 559,021	\$ 501,521	\$ 401,521	\$ 215,000	\$ 1,885,000	\$ 220,000	\$ 210,000	\$ 303,944	
<b>CULTURE &amp; RECREATION</b>												
Equipment	Scag Turf Tiger	General Fund					20,000					
Buildings & Grounds	H.S. Baseball Field Improvements	Fianance		70,000	-	-						
Buildings & Grounds	Insulate and heat the Pavilion at Sears Park	General Fund		65,000	-	-						
Buildings & Grounds	Senior Center Shingles	General Fund		20,000	20,000	20,000	\$ 20,000	\$ 20,000				
Buildings & Grounds	Library Parking Lot Reconstruction	General Fund		90,000	90,000	90,000						
Buildings & Grounds	Library Carpet Replacement	General Fund		70,000	-	-						
Buildings & Grounds	Library Space Planner	General Fund		7,500	7,500	7,500						
Buildings & Grounds	Exterior Paint - Community Center	General Fund									7,500	
Buildings & Grounds	Interior Paint - Community Center	General Fund	16,000								16,000	
Buildings & Grounds	Playscape Replacement at Memorial School (Sinking Fund)	General Fund	10,000								-	Complete
Buildings & Grounds	Sears Park Parking Lot and Boat Launch Master Plan	General Fund		187,039	48,000	48,000						
			\$ 26,000	\$ 509,539	\$ 165,500	\$ 165,500	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ 23,500	
<b>GENERAL GOVERNMENT</b>												
Land	Land acquisition - Town	General Fund			\$ 150,000	\$ 150,000					\$ 8,162	Open
Other	Revaluation	General Fund	50,000	-			35,000	35,000	35,000	35,000	46,761	Complete
Technology	Wide format scanner/plotter (Building, Planning & Zoning)	General Fund		\$ 27,000	\$ -	\$ -						
Technology	Upgrade servers / printers	General Fund					31,000	15,000				On-going
Technology	Upgrade/Enhance Software	General Fund										On-going
			\$ 50,000	\$ 27,000	\$ 150,000	\$ 150,000	\$ 66,000	\$ 50,000	\$ 35,000	\$ 35,000	\$ 54,923	
<b>HEALTH AND HUMAN SERVICES</b>												
	<b>Cemetery Sinking Fund</b>										\$ 20,000	
<b>PUBLIC SAFETY</b>												
Buildings & Grounds	Boiler Replacement - Fire Co. 1	General Fund									\$ 10,796	
Buildings & Grounds	Dry Hydrant Installations	General Fund	25,000	25,000	10,000	10,000	25,000	25,000	25,000	25,000	45,484	Open
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	30,000	50,000	30,000	30,000	50,000	50,000	50,000	50,000	90,000	Sinking Fund
Buildings & Grounds	Furnace Replacement Fire Co. 2	General Fund									12,000	
Buildings & Grounds	Town Center Hydrant Dredging	General Fund	50,000								45,750	In process
Buildings & Grounds	Repave Lot and Apron - Co. 1	General Fund		50,000	50,000	50,000						
Buildings & Grounds	Company 2 Roof Replacement	General Fund		30,000	-	-						
Buildings & Grounds	Renovate Co 1	Finance					350,000					
Equipment	Gym Equipment	General Fund		20,000	20,000	20,000						
Equipment	Air Bottles	General Fund	10,000	20,000	10,000	10,000	20,000	20,000	20,000	20,000	31,071	On-going
Equipment	Trailers	General Fund									7,889	
Equipment	Turnout gear	General Fund	20,000	20,000	10,000	10,000	20,000	20,000	20,000	20,000	43,643	On-going
Equipment	Radio Upgrades	General Fund										
Equipment	Taser Replacement	General Fund	25,000								928	
Equipment	Hurst Tool Replacement	General Fund	38,000								38,000	
Other	Glastonbury Dispatch	General Fund									23,222	In process

TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2021-2025

As of  
1/27/2020

4/13/2020

Category	Project Name	Funding	2020 Approved	2021	2021 Committee Approved	2021 Manager Revised Recommendation	2022	2023	2024	2025	Available Balance	Column1
Technology	Accountability System	General Fund		15,000	15,000	15,000						NEW 2018
Technology	Computer replacement in police vehicles	General Fund		46,000	46,000	46,000						
Vehicles	Fire Marshal replacement vehicle	General Fund		36,680	-	-						
Vehicles	Cruisers and Conversion Equip.	General Fund		96,660	96,660	96,660	96,660	96,660	96,660	96,660		On-going
Vehicles	Replace Boat - Fire Department	General Fund		10,000	-	-						
Vehicles	Police Chief Replacement Vehicle	General Fund	45,000								10,481	
Vehicles	Replace Boat - Police	General Fund									5,502	
Vehicles	Fire Chief Replacement Vehicle	General Fund	65,000								24,757	In process
Vehicles	Replace Engine 312	Finance						650,000				
Vehicles	Replace tanker 112	Finance					330,000					
Vehicles	Sinking Fund for Fire Department Rolling Stock	General Fund		300,000	-	-	300,000	300,000	300,000	300,000	130,000	Sinking Funds
			\$ 308,000	\$ 719,340	\$ 287,660	\$ 287,660	\$ 1,191,660	\$ 1,161,660	\$ 511,660	\$ 511,660	\$ 519,523	
<b>PUBLIC WORKS</b>												
Equipment	Street Sweeper						\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500		
Equipment	Replace cans & equipment trash recycling at Transfer station	General Fund									10,000	Sinking Fund
Equipment	Truck plows / sanders	General Fund	15,000	20,000	10,000	10,000	20,000	20,000	20,000	20,000	44,372	Sinking Fund
Equipment	Loader	General Fund					50,000	50,000	50,000			
Roads / Sidewalks	Edgerton Street Pavement Rehab. Drainage	General Fund		74,000	74,000	74,000						
Roads / Sidewalks	Edgerton Street Pavement Rehab Pavement	General Fund		90,000	-	-	90,000					
Roads / Sidewalks	Road Repair / Maintenance	General Fund	350,000	350,000	276,000	276,000	360,000	360,000	365,000	365,000	333,273	On-going
Roads / Sidewalks	Road repairs (Private Roads)	General Fund		10,000	-	-	10,000	10,000	10,000	10,000	19,458	On-going
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	30,000	40,000	30,000	30,000	40,000	40,000	40,000	40,000	77,690	On-going
Roads / Sidewalks	Water quality infrastructure improvements	General Fund		50,000	300,000	200,000	50,000	50,000	50,000	50,000	225,627	
Roads / Sidewalks	Repair/Replace Town Bridges	General Fund		25,000	-	-	40,000	40,000	40,000	40,000		
Vehicles	Replace 2009 Ranger	General Fund					10,000	10,000	10,000			
Vehicles	Replace 2008 Expedition	General Fund					12,500	12,500	12,500			
Vehicles	Replace 2008 Ford F350 with Plow	General Fund						15,000	15,000	15,000		
Vehicles	F350 with Plow	General Fund		35,000	-	-						
Vehicles	Ford F550	General Fund		45,000	-	-	45,000					
Vehicles	Excavator	Finance		110,000	110,000	110,000						
Vehicles	International Dump Truck 4900	Finance		185,000	185,000	185,000						
Vehicles	Vehicle equipment sinking fund	General Fund		46,250	46,250	46,250	46,250	95,000	100,000	105,000	90,800	On-going
			\$ 395,000	\$ 1,080,250	\$ 1,031,250	\$ 931,250	\$ 836,250	\$ 765,000	\$ 775,000	\$ 707,500	\$ 801,220	
		<b>TOTAL</b>	<b>\$ 911,500</b>	<b>\$ 2,895,150</b>	<b>\$ 2,135,931</b>	<b>\$ 1,935,931</b>	<b>\$ 2,348,910</b>	<b>\$ 3,881,660</b>	<b>\$ 1,541,660</b>	<b>\$ 1,464,160</b>	<b>\$ 1,723,110</b>	<b>TOTAL</b>

<b>TOTAL EDUCATION</b>	<b>\$ 132,500</b>	<b>\$ 559,021</b>	<b>\$ 501,521</b>	<b>\$ 401,521</b>	<b>\$ 215,000</b>	<b>\$ 1,885,000</b>	<b>\$ 220,000</b>	<b>\$ 210,000</b>
<b>TOTAL TOWN</b>	<b>\$ 779,000</b>	<b>\$ 2,336,129</b>	<b>\$ 1,634,410</b>	<b>\$ 1,534,410</b>	<b>\$ 2,133,910</b>	<b>\$ 1,996,660</b>	<b>\$ 1,321,660</b>	<b>\$ 1,254,160</b>
	2019 Surplus	\$ (250,000)	\$ (250,000)	\$ (250,000)				(In-Lake Treatments - Water Quality Improvements)
	Land Grant	\$ (100,000)	\$ (100,000)	\$ (100,000)				(Land Acquisition)
	Town Hall Sale Funds	\$ (250,000)	\$ (250,000)	\$ (250,000)				(Land Acquisition and Building Improvements)
	Boat Launch Funds	\$ (23,000)	\$ (23,000)	\$ (23,000)				(Boat Launch - Sears Park)
	Financed	\$ (295,000)	\$ (295,000)	\$ (295,000)				(DPW Truck and Excavator)
	LOCIP	\$ (80,000)	\$ (80,000)	\$ (80,000)				(Road Rehabilitation)
					\$ (300,000)			Use of Capital Reserve Funds
			<b>\$ 1,137,931</b>	<b>\$ 637,931</b>				<b>Amount funded by current taxes</b>

## 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 (\$887,931)** – Annual transfer to fund requested capital improvement projects.

**Compensated Absences (\$42,500)** – Annual transfer to provide funding to establish reserves to cover the cost of employees sick and vacation payments at retirement.