

Town of East Hampton
CONNECTICUT

**Town Manager
Proposed Budget**



FISCAL YEAR 2021-2022

March 15, 2021

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2021-2022 BUDGET
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Visit our budget web page for up to date information.

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



March 15, 2021

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 forwarding my recommended FY 2022 Budget for Town Operations, Debt Service and Transfers for your consideration along with the Education budget recommended by the Board of Education. Preparation of a budget for a municipality is one of the most challenging and most significant activities undertaken each year and I believe this year presented even more challenges than most. Bold steps were taken in the preparation and adoption of the previous fiscal year budget at the onset of the COVID-19 pandemic to address expenses, minimize the tax levy and to freeze the Mill Rate for East Hampton taxpayers while still moving the community forward. This budget attempts to build on those previous measures as it balances community needs and desires against the ability and willingness to pay in accordance with the Town Council Budget Policy Statement, which is included in this document for reference.

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 fall 2020. 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. That Committee Adopted a recommended plan, which was forwarded to the Board of Finance and Town Council. The Board of Finance plans to review the Capital Plan, which is included in this document, along with the budget for FY 2022. 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.

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. The departments presented recommendations that were mindful of the current economic and financial situation. Increases in expenses were primarily driven by increases in costs outside of the Town's control or related to contractual obligations. Where new positions were requested, the request was connected to improvements in public safety or provision of enhanced services. Increases are seen in the Town's expenses related to voter-approved High School and Town Hall debt service and significant increase is found in the transfer to the Capital Reserve Fund for capital expenses, which was heavily reduced in FY 2021. As Town Manager, I have attempted to balance those challenges with a measured approach to increasing the cost of government.



CHANGES OF NOTE

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

Fire Marshal

The budget for the Fire Marshal's Office has been increased to provide for additional part time hours for the Deputy Fire Marshal. Currently, the Fire Marshal's office operates with a part time Fire Marshal (19.5 hours per week), a very part time Deputy Fire Marshal (about 20 hours per month) and administrative/clerical support of about 10 hours per week. Over time, this has not allowed the Town sufficient time 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 as have plan review and construction inspection. The introduction of administrative support in the Fire Marshal's Office, which was implemented about midway through FY 2021, has brought about anticipated efficiencies but is not the final answer to achieving a higher level of success. In an effort to provide additional inspection services in a cost-effective way, the proposed budget provides funding for part time services provided by a Deputy Fire Marshal plus some additional administrative support (one or more persons working up to an aggregate of 19.5 hours per week). With the addition of this personnel, it is expected that the number of annual inspections will be at least doubled. Nevertheless, we must continue to seek the best method for completing all of the fire safety related inspections called for in the statutes. As a matter of information, the original budget request for the Fire Marshal's Office called for a full time Fire Marshal in addition to the part time Deputy Marshal and part time (19.5 hours/week) administrative support. Operations in this Office will be evaluated closely in the upcoming year to determine how best to provide these services in the long term.

Emergency Management

The Emergency Management budget originally called for installation of storm shutters on windows in the Emergency Operations Center in the Town Hall. This room, which also serves as a meeting and training room, has two large windows that could jeopardize the space should they break in the case of a strong weather event. Interim steps have been taken to strengthen and enhance the safety of the existing glass and the addition of other emergency covering will be evaluated in the future.

Senior Center

Discussion in this area continues to focus 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. This budget recommendation attempts to address changes to the staffing for service continuity and to facilitate additional programming by taking advantage of anticipated changes in the services we must provide in-house. Previously, funding was provided for additional food service assistance to supplement the Center's congregate meals and for a driver/scheduler to assist in expanding the transportation services. This year's original budget request for the Senior Center called for a full time Assistant Director and an additional part time program assistant to replace the part time Assistants and the driver/scheduler and food service assistance. The food service assistance is not needed as the social service agency that provides the meals has committed to a five-day-per-week service. Transportation assistance would be wrapped into the work other employees. This recommended budget instead calls for no additional full time employees but rather reallocates the existing part time funding to provide flexibility to the Senior Center to bring on an additional part time Assistant or program assistant to suit its staffing needs.

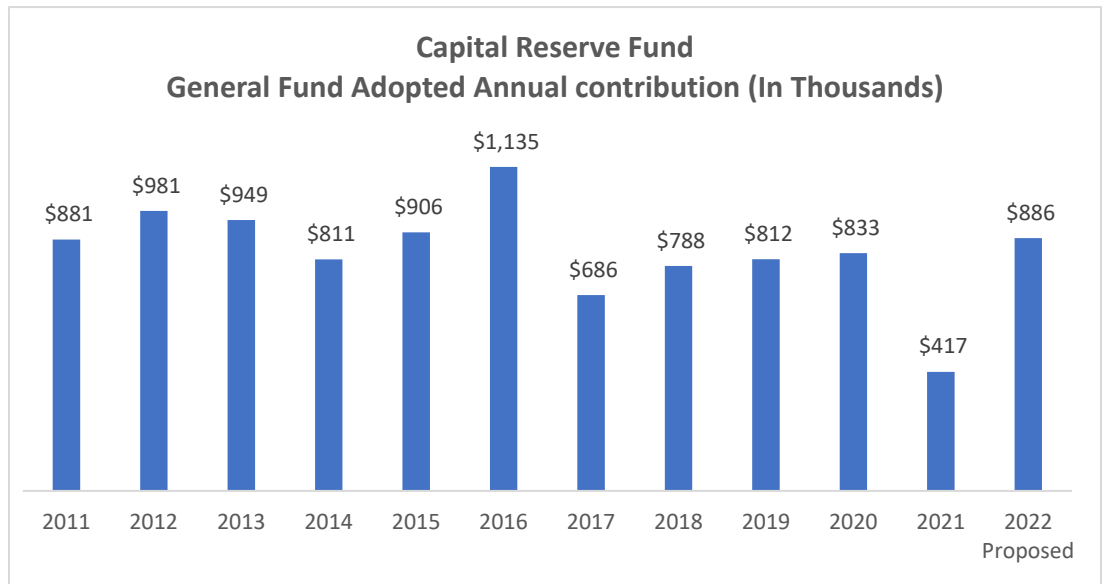


Parks and Recreation

The Parks and Recreation Department budget includes funding for a year-round part time Maintainer position in addition to the two full time Maintainers and usual seasonal assistance. This position is intended to help accommodate the additional mowing that the Department has with the addition of the new Town Hall property as well as allow the Department to complete field maintenance activities that have been deferred in the past or which were anticipated to be completed by an outside contractor.

Capital Reserve Fund

In January, the Capital Improvements Committee recommended a plan outlining \$2.5 million in projects, equipment and vehicle purchases. These activities were originally proposed to be funded with various grants, financing and a transfer of current funds from the General Fund in the amount of \$1,285,725. While I believe the Capital Improvement Fund project and purchases are appropriate and support the Plan as it is recommended, this budget includes a transfer of \$885,725, a reduction of \$400,000. In order to maintain our capital infrastructure at an appropriate level, I believe the community will need to plan for annual investments of current funds in the amount of \$1.2 to \$1.4 million in the upcoming years, but that the Town will need to step back up to this amount. As the chart below indicates, the Town budgeted a transfer of about \$833,000 to the Capital Reserve Fund. Ultimately, in response to the uncertainty around the COVID-19 pandemic, additional transfers and other efforts allowed that figure to be reduced to about \$400,000 in FY 2021. This recommended budget calls for an incremental step toward a full funding model. The FY 2022 “shortfall” will need to be addressed in the upcoming months through a combination of actions including potential pre-funding of expenses, use of unanticipated revenues received by the Town, appropriate use of financing and, if necessary, deferral of projects.



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

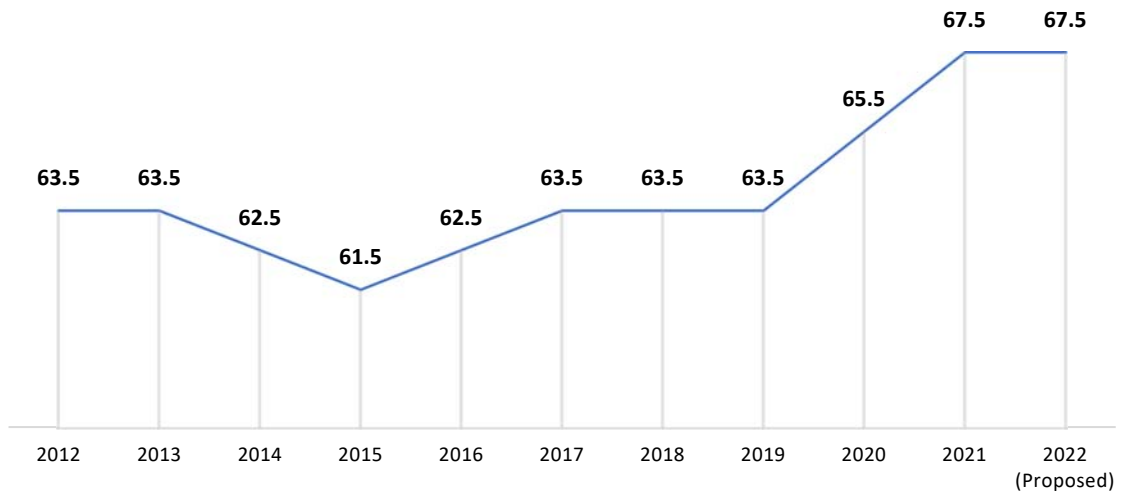


GENERAL GOVERNMENT EXPENSES

Staffing / New Positions

This proposed budget calls for no changes to the Town's compliment of full time employees, the addition of a part time employee in the Recreation Department and increased or reallocated funding for part time employees in the Fire Marshal's Office and the 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 will be presented in greater detail during the review process, but information is included in the proposed budget document. Full-time staffing is proposed to remain at the same level as last year.

Full Time Employees



Union Negotiations

The Town is currently undertaking negotiations with the Union that represents full time Public Works, administrative support and WPCA employees. Potential increases relating to wages have been budgeted in individual department budgets and legal costs associated with these activities have been accounted for in the legal budget.

Fuel and Utilities

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 \$1.87 per gal. through December 2021 and diesel at \$1.85 per gallon through June 2021.

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 2024 at a generation rate of 6.969 cents per KWH. Additionally, 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 a solar power facility in East Hampton. The facility came online in March 2021 and will begin providing power that will offset some of the Town's electrical costs across Education, General Government and WPCA facilities with an



emphasis on reducing bills for locations that are supported through taxes rather than rates. However, in order to budget conservatively, only minimal reductions or no change in expenses have been shown. The one area of increase related to electricity use is the Lake Pocotopaug aeration system.

Insurance and Pension/Retirement

We are anticipating increases in our property liability insurance (4%) and workers compensation insurance (3%) budgets based on market information and changes in our experience and wages. The Health insurance budget for general government is projected to increase by \$35,000 or 2.6% with anticipated premium increases and changes in employees/families covered. General Government pension and retirement costs are estimated to increase by almost 12% due to actuarial evaluation of the fund and employee changes. Overall, the 2021-2022 estimated pension and retirement contributions for the Town and Board of Education are \$1,469,938, which is an overall increase of \$118,136 or 8.74%.

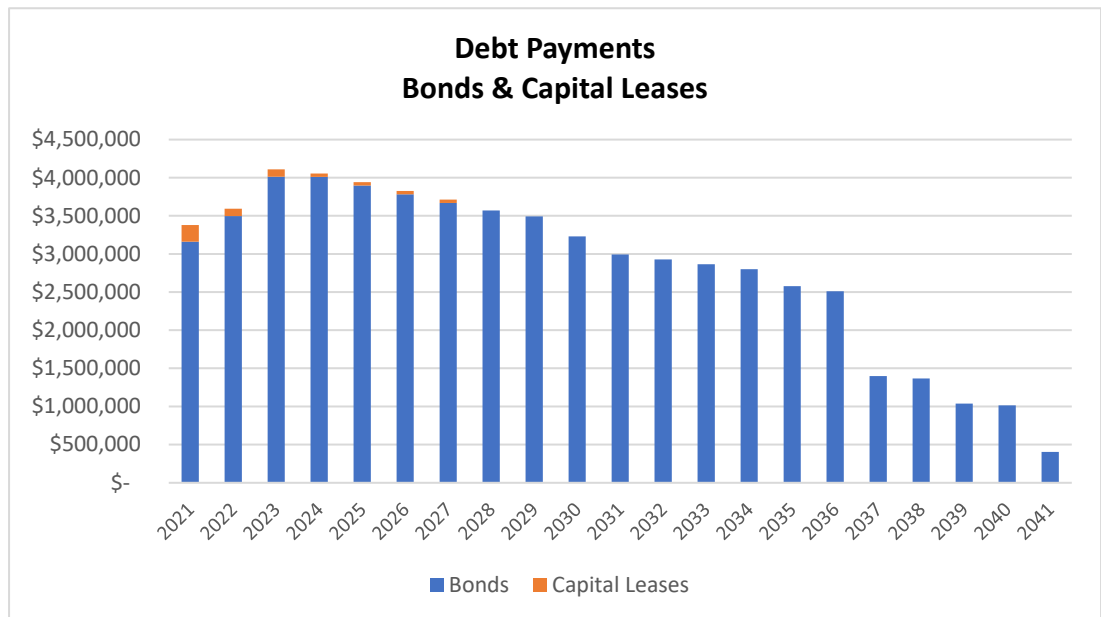
Contingency

As in previous years, the proposed budget includes a contingency allocation. This allocation of \$30,000 is intended to provide funding for any extraordinary, unplanned, unusual and/or necessary emergency expenses during the fiscal year as determined by the Town Manager.

Long Term Debt/Debt Service

Debt service increases this year to accommodate costs related to the High School project and the Town Hall. Significant application of premiums paid to the Town during the bond sale process was made to reduce the payments for FY 2022 and will be used again in FY 2023. The total amount of debt service to be paid by the Town is expected to plateau in FY 2023 assuming no significant new debt is issued. 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. **Additional information can be found on pages 126-128.**

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





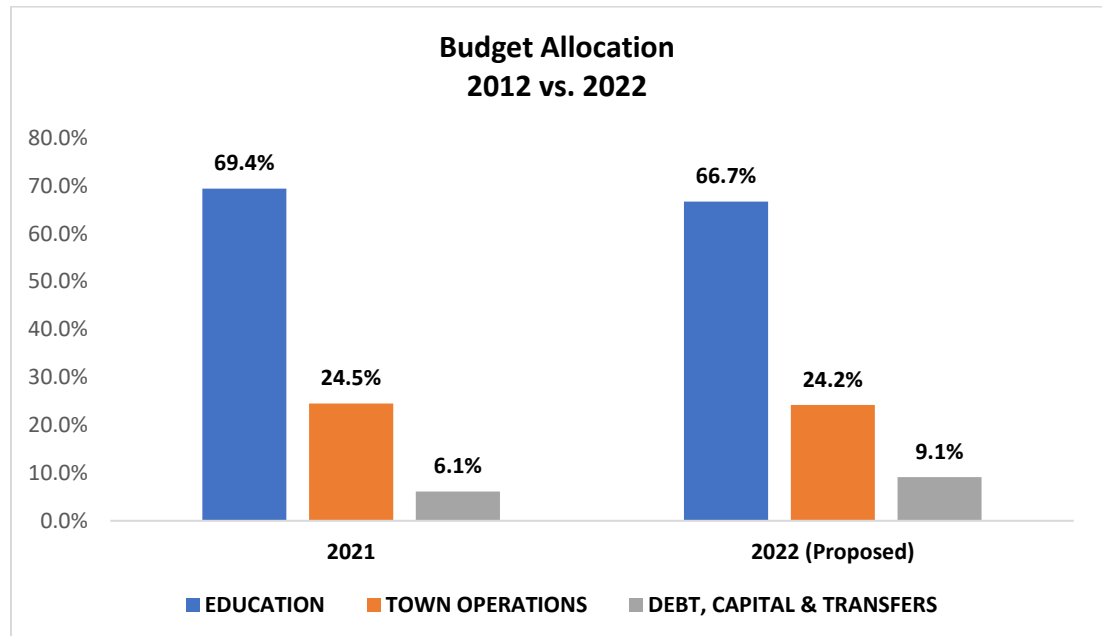
Capital Reserve Fund

As noted earlier, the Capital Improvements Plan included in this budget calls for a transfer from the General Fund of \$1,285,725 to support the plan's activities. However, the Town Manager's recommended budget includes a transfer of \$885,725, which is an increase of \$468,794 from FY 2021 but only slightly higher than the original FY 2020 budget figure (\$833,000). In the future, it is anticipated that budgets will call for a transfer of approximately \$1.3 million to support annual capital expenses. ***A full description of the Capital Committee's recommended plan is included with this document.***

The Capital Reserve Fund accounts for construction and acquisition of capital assets. Funding includes a combination of grants or other outside funds, borrowing, use of funds reserved for a purpose and current taxes. 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 and are often used for large vehicle or equipment purchases.

EDUCATION BUDGET

The Education Budget proposed and approved by the Board of Education is \$33,187,395 which is an increase of \$1,055,095 or 3.28%. Details of the Education Budget are included in the materials prepared by the Board of Education and the District Superintendent.



REVENUES

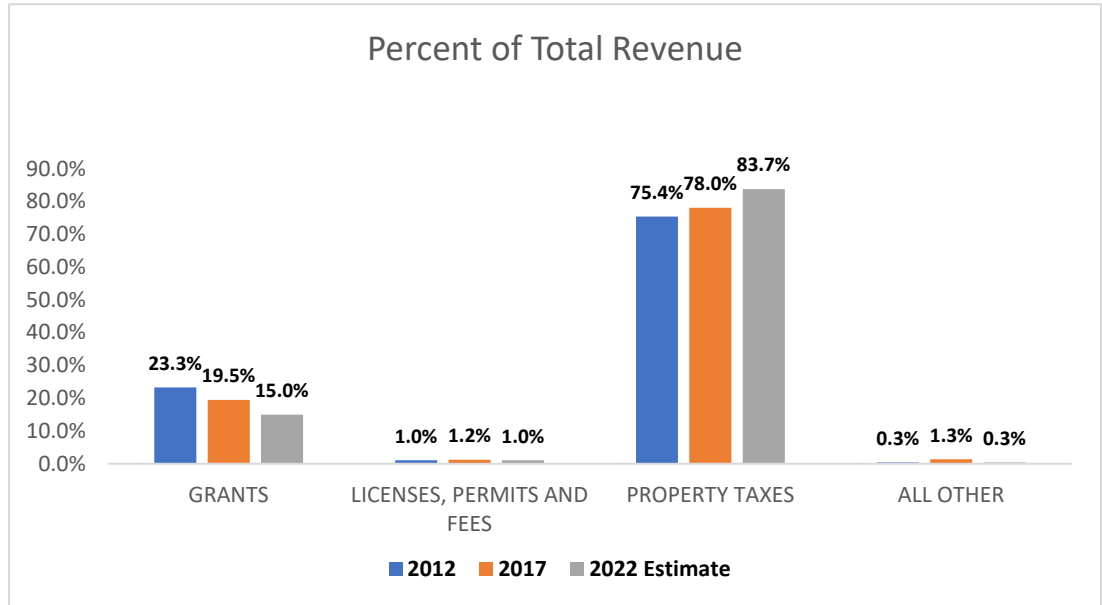
Grand List

The October 1, 2020 Net Grand List total is \$1,195 billion, which represents an increase of over \$37.4 million or about 3% from the prior grand list. The increase in the grand list attributed to growth 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 Revenue

Town revenue continues to be impacted by reductions in non-current property tax revenue streams, which drives some of the increased need for local tax levy. In the last ten years, revenue sources have decreased by approximately \$1.7 million. More than four-fifths (82%) of that amount (\$1.4 million) is in the form of reduced grants from the State for education and other routine activities. This steady decline in non-tax revenue combined with cost increases over time creates the shift and growth in the local property tax need. The Town should evaluate its user- and use-based fees to ensure that these are set appropriately. Below is a historical summary of the Town’s major revenue sources.



OVERVIEW

Net Town Operating Budget Increase

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

	Revised Budget 2020-2021	Proposed Budget 2021-2022	\$ Change	% Change
TOWN OPERATIONS	Salaries & Wages	\$ 5,558,056	\$ 5,735,058	\$ 177,002 3.2%
	Employee Benefits	\$ 2,841,582	\$ 2,982,163	\$ 140,581 4.9%
	Professional Services	\$ 346,179	\$ 354,861	\$ 8,682 2.5%
	Purchased Services	\$ 1,663,086	\$ 1,744,042	\$ 80,956 4.9%
	Supplies & Equipment	\$ 1,125,604	\$ 1,153,154	\$ 27,550 2.4%
	Dues, Fees & Other	\$ 71,151	\$ 77,406	\$ 6,255 8.8%
	Contingency	\$ 30,000	\$ 30,000	\$ - 0.0%
	Total Town Operations	\$ 11,635,658	\$ 12,076,684	\$ 441,026 3.8%
	Transfers to other funds	\$ 459,431	\$ 928,225	\$ 468,794 102.0%
	Debt Service	\$ 3,229,776	\$ 3,593,524	\$ 363,748 11.3%
Town Operations, Transfers & Debt	\$ 15,324,865	\$ 16,598,433	\$ 1,273,568 8.3%	



Overall Budget Summary

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

	Revised Budget 20-21	Proposed Change	Manager Proposed Budget 21-22
EDUCATION	\$ 32,132,300	\$1,055,095	\$ 33,187,395
TOWN OPERATIONS	11,635,658	441,026	12,076,684
DEBT SERVICE	3,229,776	363,748	3,593,524
TRANSFERS TO OTHER FUNDS	459,431	468,794	928,225
TOTAL	\$ 47,457,165	\$2,328,663	\$ 49,785,828

Appropriation

The combined budget for General Government/Town Operations, Education, Debt Service and Transfer is proposed as \$49,785,828, which is an increase of \$2,328,663 or 4.91%.

Levy and Mill Rate

With the appropriation increases described herein combined with the revenue resources, including maintaining a 98.5% collection rate assumption, the proposed FY 2022 budget calls for a property tax levy of \$40,890,504. Based on the current Grand list, the mill rate would be 34.73, which is an increase of 1.59 or 4.8%. The final mill rate is set by the Board of Finance in June or after the budget is finalized.

	Budget 2020-2021	Proposed Budget 2021-2022
GRAND LIST	\$ 1.157 billion	\$ 1.195 billion
MILL RATE	33.14	34.73
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. As noted above, the budget attempts to balance cost increases and service enhancements against the efforts made in the previous fiscal year to maintain a lower tax levy and to freeze the mill rate. Significantly, the Town heavily reduced its transfer for capital improvements and use significant amounts of accumulated surplus to achieve these goals. These steps are not included in this year. 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,

A handwritten signature in blue ink, appearing to read 'David E. Cox'.

David E. Cox,
Town Manager

cc: Jeffery M. Jylkka, Director of Finance



TOWN OF EAST HAMPTON FISCAL YEAR 2021-2022

Town Council Budget Policy Statement

CHARTER - GENERAL POWERS AND DUTIES

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

OBJECTIVE

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

GENERAL STATEMENT

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

GUIDELINES

- Include taxpayers in the budget process as early as possible utilizing Tri-Board meeting(s), public hearings, Zoom meetings, our Town website, local newspaper, town notices, Citizens Guide to Budget and meetings.
- The budgets presented should reflect the guidelines presented herein as well as projected available revenue, anticipated State funding shortfalls and potential impact of current economic conditions including special grants to augment COVID-19 pandemic costs.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budgets must include all proposed spending presented in a format that is easily read and understood by our citizens.
- The Town Manager's budget will incorporate the recommendations of the Capital Committee composed of representatives of the Town Council and Boards of Finance and Education.

2021-2022 BUDGET GOALS & FUTURE PLANNING

- The fund balance shall NOT be used to lower the annual mill rate or pay for Town operating expenses, except if the fund balance exceeds an amount above generally recognized stable municipal budget parameters.

- The town should strive to maintain its “AAA” bond rating which includes maintenance of fund balance at levels generally recognized under stable municipal budget parameters.
- Any new personnel requests must be quantifiably justified.
- The Public Works budget should include a plan to continue ongoing road repairs, sidewalks, tree removal, equipment maintenance, lake watershed protections and road improvements.
- General Government and the Board of Education should make every effort to only limit budget increases to meet contractual obligations.
- Maintain and enhance the school district accreditation.
- Enhance the quality and competitiveness of our students, including adequate investment in technologies.
- Maintain emergency communications equipment between all departments.
- The Capital Committee should update the Town's long-term Capital Improvement Plan to ensure the future financial discipline and funding stability of the Town.
- Conservatively estimate state revenues to be prepared for changes or shortfalls in tax collection rates and state funding.
- Support investment in new technologies, updates to IT security and improvements for enhanced fiscal and network controls. Such costs will be appropriated from operating, not capital, budgets.
- Funding should address ongoing town facility needs.
- The budget shall include funding to enhance economic development and grand list growth consistent with the character of the Town and quantifiably justified.
- The Council for its part, will:
 - Seek out cost savings by pursuing regional sharing of services.
 - Identify and implement opportunities to "share" services between and among Town departments and the Board of Education
 - Support the ongoing implementation of those elements from the Lake Pocotopaug 9 Point Plan that will preserve and improve the condition of the lake and its watershed.
 - Aggressively pursue grants to fund the Lake Pocotopaug 9 Point Plan.
 - Continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayers.
 - Ensure our Public Library, social services and programs for seniors are adequately funded.
 - Provide continued support of public safety services, training and equipment.
 - Strive to replenish our mill rate stabilization fund from available operating surpluses.
 - Continue to support programs and efforts to help those addicted to opioids.
 - Continue efforts that maintain and plan for the redevelopment or, if in the best Town’s best interest, the sale of excess Town owned facilities.

Adopted by Town Council: November 24, 2020

Town of East Hampton, Connecticut
Principal Officials

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
Amy Ordonez
Jim Radavich, Jr
Justin Wagner
Martha Wick

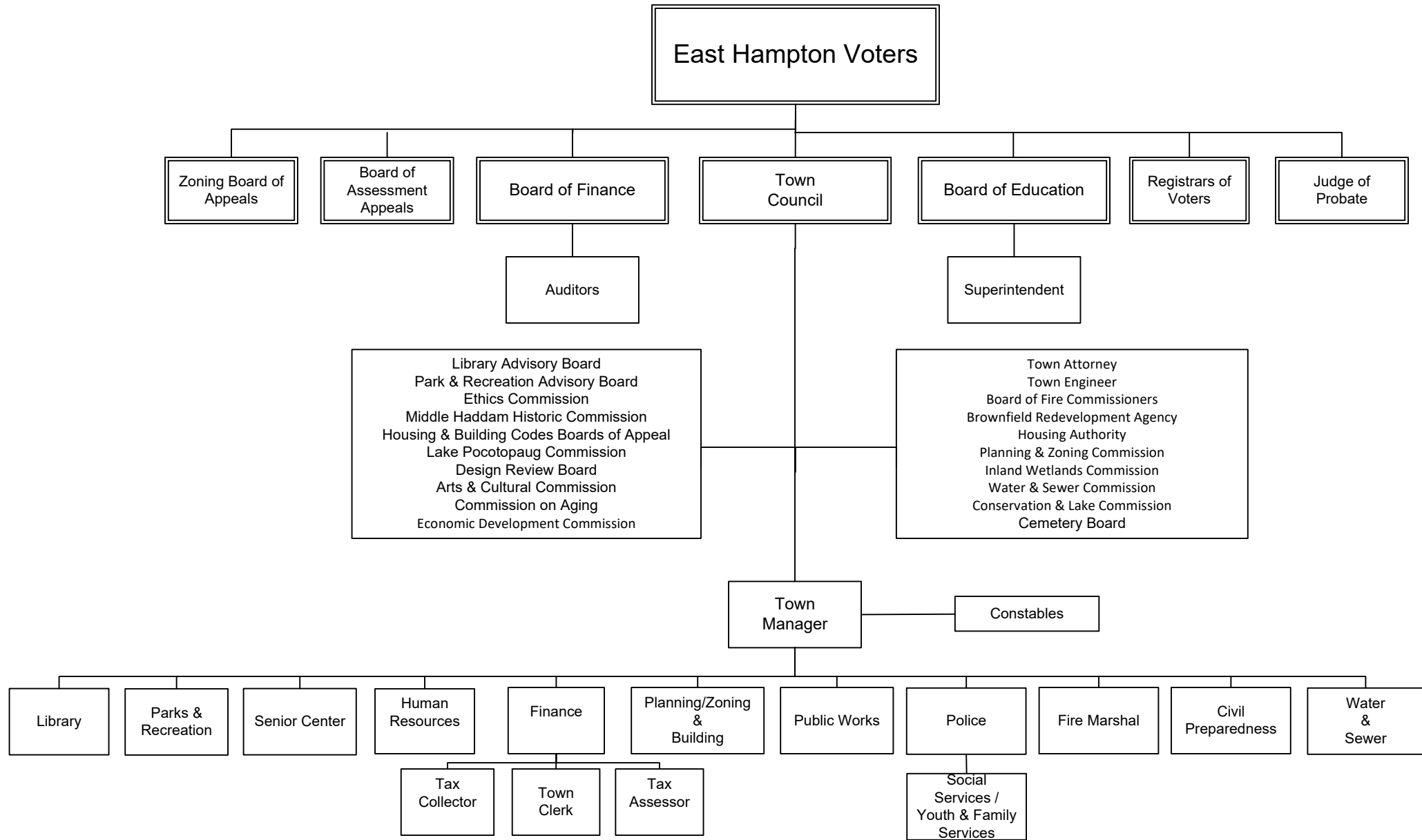
Superintendent of Schools Paul Smith

EAST HAMPTON ADMINISTRATIVE OFFICIALS

David E. Cox, Town Manager

Library Director	Ellen Paul
Planning and Zoning Official	Jeremy DeCarli
Building Code and Enforcement Official	Vacant
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 2022 Budget Calendar

3/5/2021

All meetings are planned to be held at Town Hall and on Zoom

Date	Description	Time (if applicable)
Wednesday, January 20, 2021	Submit budget requests to Finance Department	
Wednesday, February 3, 2021	Submit budget narratives to Finance Department	
January & February	Town Manager review of Operating & Capital Budgets	
February	Capital Committee meetings to review and approve Capital Plan	
Tuesday, February 16, 2021	Press Release on Budget workshop	
Monday, March 1, 2021	Town Manager completion of proposed budget	
Friday, March 5, 2021	Press Release on Budget deliberations	
Monday, March 15, 2021	Submit Manager Proposed Budget to the Board of Finance	
Monday, March 22, 2021	Board of Finance Public Hearing <i>Town and Board of Education Budget Presentation</i>	6:30 PM
Tuesday, March 23, 2021	Budget workshop Pub. Works / Police / Building Dept. / Capital / Tax Collector / Town Clerk	4:00 PM- 6:30 PM
Wednesday, March 24, 2021	Budget workshop Senior Center / Library / Youth & Family Svs. / Park & Rec.	6:30 PM- 8:30 PM
Thursday, March 25, 2021	Budget workshop Fire Dept. / Emer. Mgmt. / EDC / Conservation Lake / MH Library / Brownfields Redevelopment	6:30 PM- 8:30 PM
Friday, March 26, 2021	Budget workshop Board of Education	4:00 PM- 6:00 PM
Saturday, March 27, 2021	Budget workshop Town Operations	8:30 AM – 10:30 AM
Thursday, April 1, 2021	Board of Finance Special Meeting Budget deliberations	6:30 PM
Wednesday, April 7, 2021	Board of Finance Special Meeting Budget deliberations	6:30 PM
Monday, April 12, 2021	Submit Board of Finance budget to members of Town Council	
t/b/d	Town Council Special Meeting Adoption of Annual Budget	6:30 PM
Monday, May 3, 2021	Town Meeting	6:00 PM
Tuesday, May 11, 2021	Town VOTE	6:00 AM - 8:00 PM
June 2021	Set mill rate	

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 and 2016. The legislative power of the Town is vested with the Town Council and the Town Meeting, which must approve the annual budget, all special appropriations or expenditures, and all bond and note authorizations. The Chairman of the Council, who is an elected member of the Council, is appointed Chairman by the Council and is recognized as the official head of the Town for all ceremonial purposes. Presiding over the Council, the Chairman has full voting privileges. The Town Manager is the chief executive officer and chief administrative officer of the Town and is responsible for the administration of all Town matters with the exception of the education system.

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

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

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

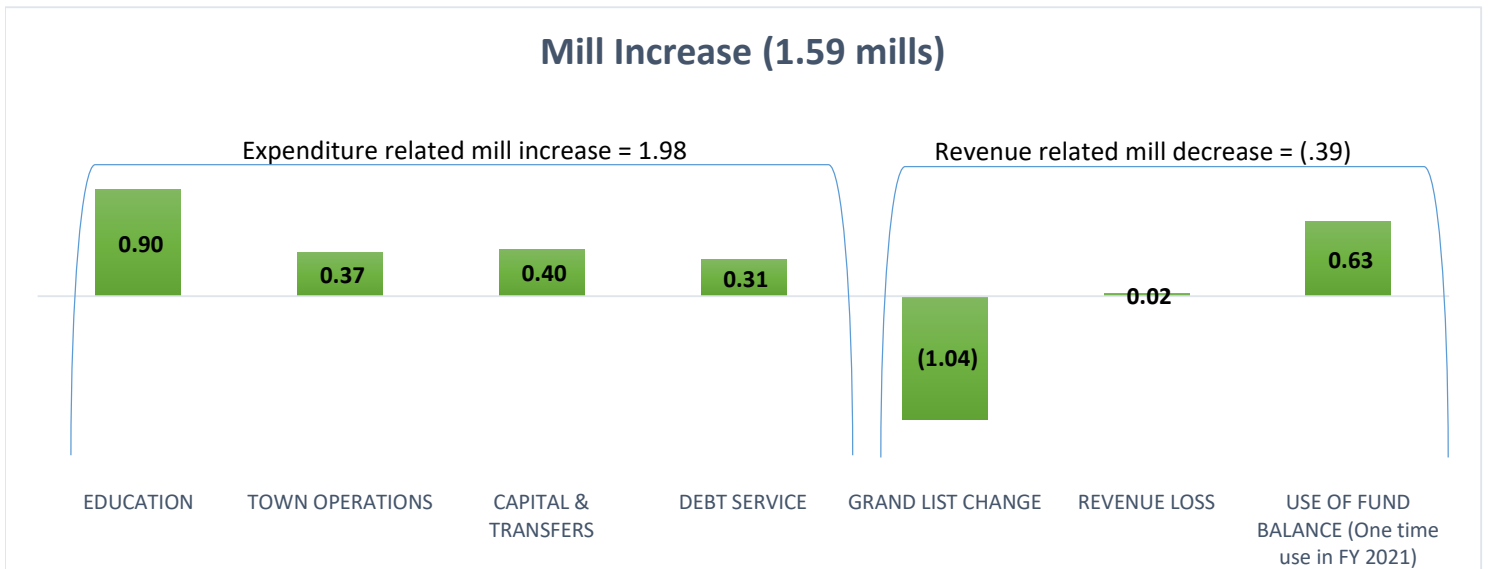
TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED
July 1, 2021 - June 30, 2022

	Actual 2018-2019	Actual 2019-2020	Revised 2020-2021	TOWN MANAGER PROPOSED 2021-2022	INCREASE/ (DECREASE)	2021 to 2022 Percent Change From Revised Bud.
EXPENDITURES						
EDUCATION	\$ 30,729,252	\$ 31,176,193	\$ 32,132,300	\$ 33,187,395	\$ 1,055,095	3.28%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	4,105,290	4,213,304	4,460,648	4,666,108	205,460	4.61%
PUBLIC SAFETY	2,519,802	2,548,537	2,881,558	2,995,045	113,487	3.94%
HEALTH & HUMAN SERVICES	414,988	417,175	506,346	500,698	(5,648)	-1.12%
CULTURE & RECREATION	1,008,485	1,017,563	1,134,682	1,190,979	56,297	4.96%
REGULATORY	363,711	408,543	425,075	457,269	32,194	7.57%
PUBLIC WORKS	2,139,463	2,130,373	2,227,349	2,266,585	39,236	1.76%
TRANSFERS TO OTHER FUNDS						
OTHER FUNDS	40,000	40,000	42,500	42,500	-	0.00%
CAPITAL IMPROVEMENT	812,206	1,499,681	416,931	885,725	468,794	112.44%
DEBT SERVICE	3,228,384	3,223,384	3,229,776	3,593,524	363,748	11.26%
TOTAL EXPENDITURES	\$ 45,361,581	\$ 46,674,753	\$ 47,457,165	\$ 49,785,828	\$ 2,328,663	4.91%
REVENUES						
FEDERAL REVENUES	\$ 817	\$ 5,298	\$ 19,368	\$ -	\$ (19,368)	-100.00%
GRANTS - STATE OF CT (EDUCATION)	7,135,740	7,066,380	6,922,366	6,922,849	483	0.01%
GRANTS - STATE OF CT (OTHER)	530,205	556,601	527,923	528,110	187	0.04%
LICENSES, PERMITS AND FEES	534,127	537,561	469,900	515,800	45,900	9.77%
OTHER REVENUE	70,802	109,977	75,750	78,750	3,000	3.96%
INVESTMENT INCOME	110,384	96,090	75,000	20,000	(55,000)	-73.33%
PROPERTY TAX REVENUE (PRIOR YEARS)	1,011,589	939,057	802,500	802,500	-	0.00%
TRANSFERS FROM OTHER FUNDS	116,079	127,082	26,517	27,315	798	3.01%
TOTAL REVENUES (Before taxes & fund balance)	\$ 9,509,743	\$ 9,438,046	\$ 8,919,324	\$ 8,895,324	\$ (24,000)	-0.27%
USE OF FUND BALANCE			\$ 738,000	-	(738,000)	
PROPERTY TAXES (CURRENT)	\$ 36,129,557	\$ 37,364,030	\$ 37,799,841	\$ 40,890,504		
TOTAL REVENUES	\$ 45,639,300	\$ 46,802,076	\$ 47,457,165	\$ 49,785,828	\$ 2,328,663	4.91%
NET GRAND LIST	\$ 1,139,887,929	\$ 1,149,470,916	\$ 1,157,829,579	\$ 1,195,291,091	\$ 37,461,512	
VALUE OF MILL	\$ 1,119,370	\$ 1,132,229	\$ 1,140,462	\$ 1,177,362		
ESTIMATED COLLECTION RATE	98.20%	98.50%	98.50%	98.50%		
ADOPTED MILL RATE	32.21	33.14	33.14	34.73	1.59	4.80%

Town of East Hampton
TOWN MANAGER PROPOSED

BUDGET SUMMARY

		TOWN GOVERNMENT BUDGET				
		EDUCATION	TOWN DEBT SERVICE		TRANSFERS & CAPITAL	GRAND TOTAL
Budget Increase		3.3%	3.8%	11.26%	102%	4.91%
Expenditures		\$ 33,187,395	\$ 12,076,684	\$ 3,593,524	\$ 928,225	\$ 49,785,828
Estimated Revenue		6,922,849	1,972,475		-	\$ 8,895,324
Amount to be Raised by Taxation		26,264,546	10,104,209	3,593,524	928,225	40,890,504
MILLS		22.31	8.58	3.05	0.79	34.73
		64.2%	24.7%	8.8%	2.3%	100%



Example of Estimated Taxes

2021-2022

Proposed Mill Rate	34.73
Proposed Mill Rate Change	1.59

Example of Estimated Taxes

Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
\$ 142,857	\$ 100,000	\$ 3,473	\$ 159	\$ 13
\$ 214,286	\$ 150,000	\$ 5,210	\$ 238	\$ 20
\$ 285,714	\$ 200,000	\$ 6,946	\$ 318	\$ 26
\$ 357,143	\$ 250,000	\$ 8,683	\$ 398	\$ 33
\$ 428,571	\$ 300,000	\$ 10,419	\$ 477	\$ 40
\$ 714,286	\$ 500,000	\$ 17,365	\$ 795	\$ 66

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED
JULY 1, 2021 - JUNE 30, 2022**

						2021-2022			
						FY 2021 (Revised) to FY 2022			
	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	Revised Budget 2020-2021	Department 2021-2022	Town Manager Changes	TOWN MANAGER	Increase (Decrease)	Percent Change
							PROPOSED 2021-2022		
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 347,909	\$ 344,391	\$ 361,587	\$ 366,269	\$ 373,471		\$ 373,471	\$ 7,202	2.0%
COUNCIL - SPECIAL PROGRAMS	29,214	38,877	37,981	40,424	40,424		40,424	-	0.0%
LEGAL DEFENSE & FEES	152,025	71,693	82,632	85,000	85,000		85,000	-	0.0%
TOWN HALL & HUMAN SVS. ANNEX	250,767	239,950	185,652	-	-		-	-	
NEW TOWN HALL / POLICE / BOE	-	-	85,533	265,115	289,151		289,151	24,036	9.1%
FINANCE AND ACCOUNTING	436,008	454,889	471,071	479,125	489,312		489,312	10,187	2.1%
COLLECTOR OF REVENUE	155,341	173,979	161,412	173,349	178,406		178,406	5,057	2.9%
ASSESSOR'S OFFICE	160,876	182,678	171,680	189,719	198,571		198,571	8,852	4.7%
TOWN CLERK'S OFFICE	156,777	163,615	172,575	179,875	179,086		179,086	(789)	-0.4%
REGISTRARS/ELECTIONS	35,077	46,463	29,253	43,051	43,562		43,562	511	1.2%
GENERAL INSURANCE	378,903	403,432	350,516	372,000	398,050		398,050	26,050	7.0%
PROBATE COURT	16,244	16,143	16,732	15,958	18,943		18,943	2,985	18.7%
EMPLOYEE BENEFITS	1,787,244	1,754,530	1,867,066	2,093,662	2,233,281	(35,000)	2,198,281	104,619	5.0%
INFORMATION TECHNOLOGY	104,421	114,650	119,614	127,101	143,851		143,851	16,750	13.2%
CNG COMMUNITY CONTRIBUTION	100,000	100,000	100,000	-	-		-	-	
CONTINGENCY	-	-	-	30,000	30,000		30,000	-	0.0%
TOTAL ADMINISTRATION & FINANCE	4,110,806	4,105,290	4,213,304	4,460,648	4,701,108	(35,000)	4,666,108	205,460	4.6%
PUBLIC SAFETY									
POLICE ADMINISTRATION	324,603	310,065	325,550	337,358	347,398		347,398	10,040	3.0%
POLICE REGULAR PATROL	1,496,109	1,542,376	1,590,388	1,742,554	1,802,751		1,802,751	60,197	3.5%
LAKE PATROL/BOAT REGISTRATIONS	924	305	101	1,723	2,096		2,096	373	21.6%
ANIMAL CONTROL	45,850	47,020	48,400	50,402	51,900		51,900	1,498	3.0%
FIRE DEPARTMENT	262,884	260,923	219,114	319,815	325,310		325,310	5,495	1.7%
FIRE MARSHAL	47,971	47,328	60,306	60,498	133,543	(41,533)	92,010	31,512	52.1%
TOWN CENTER FIRE SYSTEM	28,817	4,650	3,241	8,050	8,050		8,050	-	0.0%
AMBULANCE SERVICES	15,301	13,394	14,106	63,443	64,790		64,790	1,347	2.1%
CIVIL PREPAREDNESS / L.E.P.C	15,881	12,814	21,033	6,640	17,665	(8,000)	9,665	3,025	45.6%
PUBLIC SAFETY DISPATCH	200,686	232,158	214,970	240,075	240,075		240,075	-	0.0%
STREET LIGHTING	55,366	48,769	51,328	51,000	51,000		51,000	-	0.0%
TOTAL PUBLIC SAFETY	2,494,392	2,519,802	2,548,537	2,881,558	3,044,578	(49,533)	2,995,045	113,487	3.9%
HEALTH AND HUMAN SERVICES									
CHATHAM HEALTH DISTRICT ASSESSMENT	138,481	142,852	152,877	179,786	163,503	3,797	167,300	(12,486)	-6.9%
HUMAN SERVICES	88,588	105,368	94,796	115,822	121,747		121,747	5,925	5.1%
SENIOR CENTER	117,330	117,656	111,262	145,313	155,633	(9,407)	146,226	913	0.6%
TRANSPORTATION	52,600	38,350	47,850	53,500	53,500		53,500	-	0.0%
COMMUNITY SERVICES	4,615	4,745	5,460	5,725	5,725		5,725	-	0.0%
CEMETERY CARE	4,928	4,901	4,900	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	401	1,116	30	1,200	1,200		1,200	-	0.0%
TOTAL HEALTH AND HUMAN SERVICES	406,943	414,988	417,175	506,346	506,308	(5,610)	500,698	(5,648)	-1.1%

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED
JULY 1, 2021 - JUNE 30, 2022**

							2021-2022		
							FY 2021 (Revised) to FY 2022		
	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	Revised Budget 2020-2021	Department 2021-2022	Town Manager Changes	TOWN MANAGER PROPOSED 2021-2022	Increase (Decrease)	Percent Change
REGULATORY									
PLANNING, ZONING & BUILDING	327,068	333,786	366,171	378,769	392,278		392,278	13,509	3.6%
ECONOMIC DEVELOPMENT	4,229	1,482	1,790	5,302	5,302		5,302	-	0.0%
CONSERVATION AND LAKE COMMISSION	20,477	26,448	39,172	38,742	57,427		57,427	18,685	48.2%
REDEVELOPMENT AGENCY	616	1,253	939	1,462	1,462		1,462	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	378	742	471	800	800		800	-	0.0%
TOTAL REGULATORY	352,768	363,711	408,543	425,075	457,269	-	457,269	32,194	7.6%
PUBLIC WORKS									
PUBLIC WORK DEPARTMENT	1,344,552	1,388,139	1,391,931	1,477,685	1,501,362		1,501,362	23,677	1.6%
ENGINEERING	49,996	54,012	49,867	40,000	40,000		40,000	-	0.0%
TOWN GARAGE	55,078	61,917	40,110	55,467	52,118		52,118	(3,349)	-6.0%
TOWNWIDE MOTOR FUEL	133,425	131,669	104,959	100,480	100,450		100,450	(30)	0.0%
ROAD MATERIALS	353,964	347,535	365,922	365,925	370,000		370,000	4,075	1.1%
TRANSFER STATION	162,408	153,563	174,308	184,352	202,655		202,655	18,303	9.9%
SEPTAGE DISPOSAL	2,556	2,628	3,276	3,440	-		-	(3,440)	-100.0%
TOTAL PUBLIC WORKS	2,101,979	2,139,463	2,130,373	2,227,349	2,266,585	-	2,266,585	39,236	1.8%
CULTURE AND RECREATION									
PARK & RECREATION	377,501	389,963	413,521	420,636	457,078	3,385	460,463	39,827	9.5%
ARTS & CULTURAL COMMISSION	1,466	1,870	651	2,500	2,300		2,300	(200)	-8.0%
E H COMMUNITY CENTER	159,046	165,769	164,923	164,735	163,877		163,877	(858)	-0.5%
E HAMPTON PUBLIC LIBRARY	419,752	440,883	433,468	541,811	559,339		559,339	17,528	3.2%
MIDDLE HADDAM LIBRARY	15,000	10,000	5,000	5,000	10,000	(5,000)	5,000	-	0.0%
TOTAL CULTURE AND RECREATION	972,765	1,008,485	1,017,563	1,134,682	1,192,594	(1,615)	1,190,979	56,297	5.0%
TOTAL OPERATING BUDGET (TOWN)									
	10,439,653	10,551,739	10,735,495	11,635,658	12,168,442	(91,758)	12,076,684	441,026	3.79%
DEBT SERVICE (Includes tax exempt leases)									
	2,775,513	3,228,384	3,223,384	3,229,776	3,593,524	-	3,593,524	363,748	11.26%
CONTRIBUTIONS TO OTHER FUNDS									
TRANSFER TO CAPITAL RESERVE FUND	1,348,000	812,206	1,499,681	416,931	1,285,725	(400,000)	885,725	468,794	112.4%
TRANSFER TO COMP. ABSENCES FUND	37,500	40,000	40,000	42,500	42,500		42,500	-	0.0%
TOTAL CONTRIBUTIONS TO OTHER FUNDS	1,385,500	852,206	1,539,681	459,431	1,328,225	(400,000)	928,225	468,794	102.0%
TOWN GOVERNMENT TOTAL									
	14,600,666	14,632,329	15,498,560	15,324,865	17,090,191	(491,758)	16,598,433	1,273,568	8.31%
EDUCATION									
	30,047,971	30,729,252	31,176,193	32,132,300	33,187,395	-	33,187,395	1,055,095	3.28%
TOTAL									
	\$ 44,648,637	\$ 45,361,581	\$ 46,674,753	\$ 47,457,165	\$ 50,277,586	(491,758)	\$ 49,785,828	\$ 2,328,663	4.91%

TOWN OF EAST HAMPTON
JULY 1, 2021 - JUNE 30, 2022
ESTIMATED REVENUES

	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
FEMA	\$	3,031		\$ -	\$ -	
Miscellaneous	817	2,267	19,368	-	(19,368)	-100.0%
Total	817	5,298	19,368	-	(19,368)	-100.0%
EDUCATION GRANTS - STATE						
Education Cost Sharing	7,118,965	7,046,881	6,902,775	6,902,775	-	0.0%
Adult Education	16,775	19,499	19,591	20,074	483	2.5%
Total	7,135,740	7,066,380	6,922,366	6,922,849	483	0.0%
GENERAL OPERATING GRANTS - STATE						
State Owned Property	19,217	19,217	19,217	19,217	-	0.0%
Corona Relief (OPM)		5,269				
Stabilization Grant	120,397	120,397	120,397	120,397	-	0.0%
Mashantucket Pequot/Mohegan grant	6,742	6,742	6,742	6,742	-	0.0%
Disability Tax Relief	1,427	1,486	1,100	1,100	-	0.0%
Veterans Exemptions	5,361	4,781	4,350	4,350	-	0.0%
Youth & Family Services	15,650	15,718	15,911	15,911	-	0.0%
Town Aid Road	320,960	321,263	321,263	321,450	187	0.1%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	20,481	20,012	20,000	20,000	-	0.0%
Miscellaneous	1,027	22,773	-	-	-	
Total	530,205	556,601	527,923	528,110	187	0.0%
TOTAL STATE FUNDING	7,665,945	7,622,981	7,450,289	7,450,959	670	0.0%
LICENSES, FEES AND PERMITS						
Town Clerk's Office	270,988	275,084	244,550	279,750	35,200	14.4%
Police Department	8,681	6,497	6,000	6,000	-	0.0%
Tax Collecting Department	3,918	1,406	1,000	1,000	-	0.0%
Tax Assessing Department	528	361	600	300	(300)	-50.0%
Blasting Permits	120	330	100	100	-	0.0%
Animal Control Fees	-	5	-	-	-	
Building Department	190,697	185,049	168,600	178,600	10,000	5.9%
Zoning Permits	2,835	2,980	2,800	2,800	-	0.0%
Planning/Zoning Commission	8,572	8,612	5,000	7,500	2,500	50.0%
Zoning Board of Appeals	1,600	1,200	1,200	1,200	-	0.0%
Inland Wetlands Commission	3,400	4,560	3,000	3,500	500	16.7%
Public Works Department	350	345	350	350	-	0.0%
Library Fees	4,649	3,445	3,500	1,000	(2,500)	-71.4%
Middle Haddam Hist. District	250	225	150	150	-	0.0%
CRRA recycle rebate		711	-	500	500	
Transfer Station Fees	37,539	46,751	33,050	33,050	-	0.0%
Total	534,127	537,561	469,900	515,800	45,900	9.8%

TOWN OF EAST HAMPTON
JULY 1, 2021 - JUNE 30, 2022
ESTIMATED REVENUES

	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
New Town Hall rent (BOE)			20,000	21,000	1,000	5.0%
Finance Department	4,515	4,484	50	2,550	2,500	5000.0%
Community Room Rental	150	100	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	22,759	22,206	15,000	17,000	2,000	13.3%
Sears Park Boat Passes	3,311	3,353	3,000	3,000	-	0.0%
Pavilion Rental	1,525	600	700	700	-	0.0%
Library Fines	3,522	1,595	2,500	-	(2,500)	-100.0%
Cell tower rent	32,851	32,851	32,850	32,850	-	0.0%
Insurance reimbursement	-	13,253	-	-	-	
Sale of equipment	-	29,642	-	-	-	
Sale of food at Sears Park	1,304	1,823	1,500	1,500	-	0.0%
Social Service donations	650	-	-	-	-	
Miscellaneous	215	70	-	-	-	
Total	70,802	109,977	75,750	78,750	3,000	4.0%
INTEREST INCOME						
	110,384	96,090	75,000	20,000	(55,000)	-73.3%
PROPERTY TAX REVENUE - OTHER						
Supp. Motor Vehicle	437,226	428,474	375,000	375,000	-	0.0%
Back Taxes	313,337	287,147	275,000	275,000	-	0.0%
Interest on back taxes	258,500	221,140	150,000	150,000	-	0.0%
Lien Fees	2,526	2,296	2,500	2,500	-	0.0%
Total	1,011,589	939,057	802,500	802,500	-	0.0%
TRANSFERS FROM OTHER FUNDS						
Capital Reserve Fund & Other Funds	91,084	113,823		-	-	
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	24,995	13,259	26,517	27,315	798	3.0%
Total	116,079	127,082	26,517	27,315	798	3.0%
USE OF FUND BALANCE (Additional Appropriations)						
	-	-	738,000	-	(738,000)	-100.0%
CURRENT TAXES						
	36,129,557	37,364,030	37,799,841	40,890,504	3,090,663	8.2%
TOTAL REVENUES						
	\$ 45,639,300	\$ 46,802,076	\$ 47,457,165	\$ 49,785,828	\$ 2,328,663	4.91%

Object Code Classifications

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 2020-2021

- Oversaw and managed Town-wide response to the COVID-19 pandemic and Civil Preparedness and Public Health Emergency declared statewide on March 10, 2020 and locally on March 20, 2020. The Statewide declarations are scheduled to end on April 19, 2021.
- Continued coordinated and enhanced communication among Town Departments through bi-weekly staff meetings and among public health and safety responders more regularly.
- Sustained and enhanced public safety through enhancements to East Hampton's 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 implement 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 on the Town Hall/ PD construction project to complete the project and facilitate the relocation of Town Departments.

GOALS & PRIORITIES FOR 2021-2022

- Continue to facilitate the Town's COVID-19 response.
- 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 to evaluate and support appropriate 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 and develop and implement an RFP process to solicit a private partner 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 pension, social security, health insurance and other employee benefits along with employee counseling, recruitment, orientation and training.

SUCSESSES & ACCOMPLISHMENTS 2021

- Continued to evaluate and update existing job descriptions and develop new job descriptions as necessary.
- Continued with staff meetings, employee workshops and training.
- Full-time positions filled were Assessor, Young Adult Librarian, Parks Maintainer, Public Works Maintainer, Assistant Town Clerk, a Police Sergeant (promotion) and two (2) Police Officers. Part-time positions filled were in the Fire Marshal's Office, the Library and the Registrar's Office, along with Parks and Recreation seasonal positions. (Currently, vacant positions include the Code and Enforcement Official, Office Technician for the building department, Senior Center Van Driver, part-time office technician and the Prevention Coordinator position).
- Negotiated Municipal Employees Union Independent (MEUI-Town Supervisors) and East Hampton Police Union Local, #2407 (AFSCME) bargaining agreements.
- Began contract negotiations with National Association of Government Employees (NAGE (Local R1-216 - Public Works & Clerical and Local R1-319 – WPCA/Joint Facilities).
- Held Wellness Committee meetings and activities.
- Held Safety Committee meetings.
- Resumed payroll processing for a period during the fiscal year.

GOALS & PRIORITIES FOR 2021-2022

- Continue improving employee relations (i.e. communications, Health & Wellness initiatives, training and development and performance reviews).
- Continue pursuing interdepartmental coordination.
- Review and update, as needed, Town of East Hampton Employee Handbook.

- Review and update, as needed, the recruitment process.
- Conduct an audit of personnel files.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Council Meetings – Regular	22	18	22	22	22
Council Meetings – Special	5	10	15	11	11
Employee Grievances Filed	1	1	0	1	0
Employee Grievances Settled	1	1	0	1	0
Union Contracts Negotiated	3	1	0	4	0

PERSONNEL

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Town Manager	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1	1
Benefits Clerk	.5	.5	.5	.5	.5
TOTAL	3.5	3.5	3.5	3.5	3.5

PROGRAM DESCRIPTION (Employee Benefits)

This program provides funding for the various employee benefits. These include health, dental, vision, prescription, life, an employee assistance program, and unemployment compensation. All employees contribute to health benefit premiums and pension contributions. There is a defined contribution plan (401a), and a defined benefit plan. Also offered to employees are voluntary programs such as accident, and cancer policies through AFLAC and additional life insurance.

SUCCESSSES & ACCOMPLISHMENTS 2021

- Smooth transition from United Healthcare to Anthem. (10/1/2020).
- Coordinated online harassment/sexual harassment.
- In coordination with Solution's, EAP, our employee assistance program provider, held a workshop on "Stress and COVID".
- In coordination with Chatham Health, provided a flu shot clinic for employees.
- Employees generously donated Christmas gifts to the residents of a local nursing home.

GOALS & PRIORITIES FOR 2021-2022

- To keep health insurance claims at a controlled level.
- Employee training to reduce workers compensation injuries.
- Review record retention schedule & dispose as necessary.
- Continued research on employee benefit plans.
- Review and amend Emergency Action Plan.
- Conduct fire drills.
- Conduct Employee Health Fair.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Unemployment claims	2	2	12	17	3
Health insurance plans administered	1	1	1	1	1
Retirements	3	3	2	7	0

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01010000 - Town Manager's Department		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	276,760	277,169	277,169	186,613	286,080	8,911
5120	Part Time/Seasonal Salaries	11,567	15,000	15,000	8,682	12,000	(3,000)
5130	Overtime Salaries	-	500	500	-	500	-
5140	Longevity Pay	1,300	1,300	1,300	950	1,450	150
SALARIES & WAGES		289,628	293,969	293,969	196,246	300,030	6,061
5220	Social Security	17,802	18,226	18,226	11,601	18,600	374
5221	Medicare	4,178	4,263	4,263	3,105	4,350	87
5290	Other Employee Benefits	29,335	28,200	28,200	25,890	28,725	525
EMPLOYEE BENEFITS		51,315	50,689	50,689	40,596	51,675	986
5319	Meetings/Conferences/Training	2,454	4,000	4,000	622	4,000	-
5320	Physicals/Medical	661	425	425	1,124	680	255
5330	Professional/Tech. Services	-	1,000	1,000	484	1,000	-
5340	Other Professional Services	150	0	-	-	-	-
PROFESSIONAL SVS.		3,265	5,425	5,425	2,230	5,680	255
5530	Communications	309	660	660	291	660	-
5540	Newspaper Advertising	330	1,250	1,250	1,174	1,250	-
5550	Printing/Binding	350	300	300	-	350	50
5580	Staff Travel	-	226	226	-	226	-
5590	Other Purchased Services	3,872	4,500	4,500	3,820	4,350	(150)
OTHER PURCH. SVS.		4,861	6,936	6,936	5,285	6,836	(100)
5611	Supplies/Materials/Minor Equip	3,911	5,000	5,000	2,485	5,000	-
5642	Books/Periodicals	254	600	600	-	600	-
SUPPLIES		4,165	5,600	5,600	2,485	5,600	-
5810	Dues and Fees	4,447	3,650	3,650	1,394	3,650	-
5890	Other	3,906	0	-	1,473	-	-
OTHER		8,353	3,650	3,650	2,867	3,650	-
Total Town Manager's Department		\$361,587	366,269	\$366,269	\$249,709	\$373,471	\$7,202

% Change From Revised Budget **2.0 %**

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2020	2021	2021	2021	2022	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	1,174	2,200	2,200	594	2,200	-
5130 Overtime Salaries	94	0	-	-	-	-
SALARIES & WAGES	1,268	2,200	2,200	594	2,200	-
5220 Social Security	78	136	136	37	136	-
5221 Medicare	18	32	32	9	32	-
EMPLOYEE BENEFITS	97	168	168	45	168	-
5319 Meetings/Conferences/Training	135	0	-	-	-	-
5330 Professional/Tech. Services	21,481	2,500	2,500	-	2,500	-
PROFESSIONAL SVS.	21,616	2,500	2,500	-	2,500	-
5540 Newspaper Advertising	565	2,000	2,000	250	2,000	-
5590 Other Purchased Services	325	0	-	-	-	-
OTHER PURCH. SVS.	890	2,000	2,000	250	2,000	-
5611 Supplies/Materials/Minor Equip	293	350	350	75	350	-
5690 Other Supplies/Materials	-	300	300	-	300	-
SUPPLIES	293	650	650	75	650	-
5810 Dues and Fees	8,008	8,900	25,206	18,459	25,206	-
5815 Contributions/Donations	5,809	24,006	7,700	2,601	7,700	-
OTHER	13,817	32,906	32,906	21,060	32,906	-
Total Town Council/Special Programs	\$37,981	40,424	\$40,424	\$22,025	\$40,424	\$0

% Change From Revised Budget - %

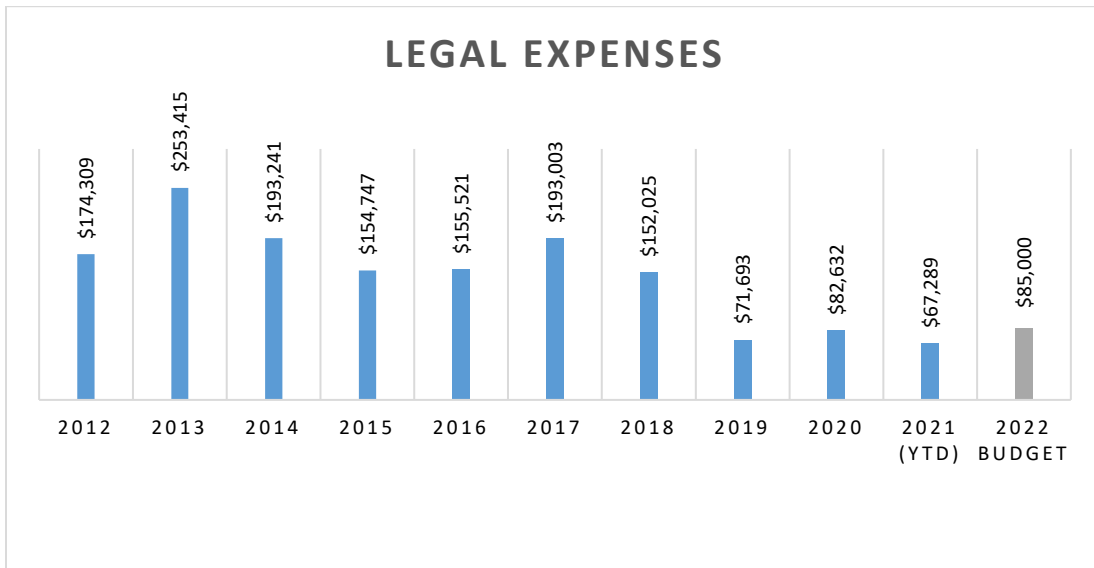
LEGAL DEFENSE & FEES

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 2021-2022 Budget**

GENERAL GOVERNMENT

	2020	2021	2021	2021	2022	\$ Change From
01040000 - LEGAL	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330 Professional/Tech. Services	54,506	40,000	40,000	22,671	40,000	-
5331 Labor Attorney	26,626	45,000	45,000	44,118	45,000	-
PROFESSIONAL SVS.	81,132	85,000	85,000	66,789	85,000	-
5893 Claims & Settlements	1,500	0	-	500	-	-
OTHER	1,500	0	-	500	-	-
Total LEGAL	\$82,632	85,000	\$85,000	\$67,289	\$85,000	\$0

% Change From Revised Budget - %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

01050000 - Town Hall/Annex		2020	2021	2021	2021	2022	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130	Overtime Salaries	155	0	-	-	-	-
SALARIES & WAGES		155	0	-	-	-	-
5220	Social Security	9	0	-	-	-	-
5221	Medicare	2	0	-	-	-	-
EMPLOYEE BENEFITS		11	0	-	-	-	-
5410	Public Utilities	910	0	-	-	-	-
5420	Cleaning Services	19,298	0	-	-	-	-
5430	Bldg & Equip Maint/Repair	14,155	0	-	-	-	-
5434	Fire/Alarm Protection	1,984	0	-	-	-	-
5435	Refuse Removal	3,381	0	-	-	-	-
5436	Water & Underground Tank Test.	6,746	0	-	-	-	-
5437	Pest Control	1,225	0	-	-	-	-
5440	Rental	64,218	0	-	-	-	-
PURCH. PROP. SVS.		111,916	0	-	-	-	-
5530	Communications	27,928	0	-	-	-	-
5590	Other Purchased Services	4,879	0	-	-	-	-
OTHER PURCH. SVS.		32,807	0	-	-	-	-
5611	Supplies/Materials/Minor Equip	7,673	0	-	-	-	-
5621	Natural Gas	4,379	0	-	-	-	-
5622	Electricity	27,552	0	-	-	-	-
5690	Other Supplies/Materials	913	0	-	-	-	-
SUPPLIES		40,518	0	-	-	-	-
5810	Dues and Fees	244	0	-	-	-	-
OTHER		244	0	-	-	-	-
Total Town Hall/Annex		\$185,652	0	\$0	\$0	\$0	\$0

% Change From Revised Budget - %

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 2021-2022 Budget

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01050130 - New Town Hall/Police/BOE		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	19,377	46,551	66,551	31,533	72,500	5,949
5130	Overtime Salaries	577	0	-	1,087	2,500	2,500
SALARIES & WAGES		19,953	46,551	66,551	32,620	75,000	8,449
5220	Social Security	1,151	2,886	2,886	1,881	4,650	1,764
5221	Medicare	269	675	675	440	1,085	410
5235	DC Plan Contribution	998	2,328	2,328	1,559	2,635	307
EMPLOYEE BENEFITS		2,419	5,889	5,889	3,880	8,370	2,481
5410	Public Utilities	301	6,600	6,600	5,442	8,325	1,725
5430	Bldg & Equip Maint/Repair	-	5,000	5,000	-	13,761	8,761
5434	Fire/Alarm Protection	480	4,000	4,000	821	1,000	(3,000)
5435	Refuse Removal	201	3,000	3,000	1,711	2,760	(240)
5437	Pest Control	-	0	-	100	100	100
5440	Rental	-	20,825	20,825	18,492	20,825	-
5480	Software Maintenance Agreement	-	4,250	4,250	795	4,250	-
PURCH. PROP. SVS.		982	43,675	43,675	27,361	51,021	7,346
5530	Communications	5,533	40,980	40,980	39,329	40,860	(120)
5590	Other Purchased Services	25	1,500	1,500	146	1,500	-
OTHER PURCH. SVS.		5,558	42,480	42,480	39,475	42,360	(120)
5611	Supplies/Materials/Minor Equip	5,551	5,000	5,000	7,093	8,000	3,000
5615	Uniforms	575	575	575	575	575	-
5621	Natural Gas	-	18,000	18,000	9,240	18,000	-
5622	Electricity	9,290	70,020	70,020	32,456	65,000	(5,020)
5626	Diesel Fuel	-	500	500	-	500	-
5685	Cleaning & Maint.Supplies	1,034	5,000	5,000	3,649	5,000	-
5690	Other Supplies/Materials	125	0	-	1,087	1,000	1,000
SUPPLIES		16,575	99,095	99,095	54,100	98,075	(1,020)
5741	Machinery & Equipment	36,596	0	-	-	-	-
PROPERTY & EQUIPMENT		36,596	0	-	-	-	-
5810	Dues and Fees	3,450	7,425	7,425	5,804	14,325	6,900
OTHER		3,450	7,425	7,425	5,804	14,325	6,900
Total New Town Hall/Police/BOE		\$85,533	265,115	\$265,115	\$163,240	\$289,151	\$24,036

% Change From Revised Budget 9.1 %

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 Town 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 2020

- 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 2020 sold \$7,810,000 of bonds to finance the new Town Hall and High School renovation project. Also issued \$1,225,000 of bonds to re-finance debt previously issued at a lower interest rate. The refinancing saved taxpayers more than \$145,000.
- Completed the implementation of a content management program for financial data
- Set up Zoom and the Town's YouTube channel for citizen engagement.

GOALS & PRIORITIES FOR 2021-2022

- Upgrade the Town’s financial management system software (MUNIS)
- 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

PERFORMANCE MEASURES

QUANTITATIVE	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
# of Accounts payable checks issued	4,433	3,554	3,588	3,278	3,200	3,100
# of Accounts payable direct deposits	2,202	2,230	2,198	2,017	2,050	2,200
# of Invoices processed	15,429	15,321	14,679	13,052	13,400	13,500
# of Purchase orders issued	1,303	1,565	1,276	1,146	1,150	1,150

PERSONNEL

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01060135 - Finance and Accounting		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	346,304	364,435	364,435	223,784	371,930	7,495
5120	Part Time/Seasonal Salaries	312	0	-	-	-	-
5130	Overtime Salaries	1,032	2,100	2,100	1,193	2,100	-
5140	Longevity Pay	890	1,200	1,200	60	1,000	(200)
SALARIES & WAGES		348,538	367,735	367,735	225,038	375,030	7,295
5220	Social Security	20,558	22,737	22,737	13,187	23,250	513
5221	Medicare	4,808	5,332	5,332	3,084	5,440	108
5235	DC Plan Contribution	8,676	9,375	9,375	5,382	9,590	215
EMPLOYEE BENEFITS		34,042	37,444	37,444	21,653	38,280	836
5319	Meetings/Conferences/Training	4,228	4,070	4,070	72	3,770	(300)
5330	Professional/Tech. Services	33,051	26,000	26,000	19,436	27,300	1,300
PROFESSIONAL SVS.		37,279	30,070	30,070	19,508	31,070	1,000
5440	Rental	2,573	3,200	3,200	2,481	3,025	(175)
5480	Software Maintenance Agreement	28,332	28,166	28,166	26,618	29,572	1,406
PURCH. PROP. SVS.		30,905	31,366	31,366	29,099	32,597	1,231
5530	Communications	480	480	480	480	480	-
5540	Newspaper Advertising	114	200	200	50	200	-
5550	Printing/Binding	141	0	-	-	-	-
5580	Staff Travel	201	425	425	-	250	(175)
5590	Other Purchased Services	2,959	1,000	1,000	303	1,000	-
OTHER PURCH. SVS.		3,895	2,105	2,105	833	1,930	(175)
5611	Supplies/Materials/Minor Equip	10,835	3,900	3,900	4,002	3,900	-
5642	Books/Periodicals	50	400	400	59	400	-
SUPPLIES		10,885	4,300	4,300	4,061	4,300	-
5810	Dues and Fees	1,110	1,105	1,105	590	1,105	-
5890	Other	4,416	5,000	5,000	2,007	5,000	-
OTHER		5,526	6,105	6,105	2,597	6,105	-
Total Finance and Accounting		\$471,071	479,125	\$479,125	\$302,789	\$489,312	\$10,187

% Change From Revised Budget 2.1 %

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 2020

- Had a successful collection rate of 99.00%
- Worked with taxpayers in a sensitive and private way during the pandemic to help ensure payments were made
- Sent out extra delinquent mailings to bring in revenue during the pandemic
- Sent out reminder notices for the second installment bringing in revenue earlier than anticipated
- Sent out MVS bills early in December bringing in revenue earlier than anticipated
- Used Accurant – LexisNexis to locate numerous “bad address” accounts helping eliminate the amount of returned mail and bring in revenue

GOALS & PRIORITIES FOR 2021/2022

- Work on improving the Collector’s salary, possibly with a transfer of part-time funds
- The IT Department would like to back-up tax files using QDS iCloud
- Work with Finance on implementing debit and credit card payments in the office
- Continue working on taking classes through the Connecticut Conference of Municipalities to become a Certified Connecticut Municipal Official
- Work on becoming a recertified Collector every five years

PERFORMANCE MEASURES

QUANTITATIVE	FY 17/18 2018 Actual	FY 18/19 2019 Actual	FY 19/20 2020 Actual	FY 20/21 2020 Estimated	FY 21/22 2021 Estimated
Tax Collection Rate	99.20%	99.20%	99.00%	99.00%	98.50%
Number of Tax Bills	23,222	23,283	23,151	22,948	22,940
Number Sewer Bills	2,711	2,732	2,741	2,739	2,744

PERSONNEL	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	1 Floater	1

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01060136 - Collector of Revenue		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	112,697	114,779	114,779	76,467	117,237	2,458
5120	Part Time/Seasonal Salaries	3,991	9,000	9,000	3,387	9,000	-
5130	Overtime Salaries	317	500	500	899	500	-
SALARIES & WAGES		117,006	124,279	124,279	80,753	126,737	2,458
5220	Social Security	7,014	7,682	7,682	4,823	7,860	178
5221	Medicare	1,640	1,796	1,796	1,128	1,840	44
5235	DC Plan Contribution	5,651	5,739	5,739	3,868	5,739	-
EMPLOYEE BENEFITS		14,305	15,217	15,217	9,819	15,439	222
5319	Meetings/Conferences/Training	1,292	1,200	1,200	45	1,200	-
PROFESSIONAL SVS.		1,292	1,200	1,200	45	1,200	-
5430	Bldg & Equip Maint/Repair	450	450	450	450	450	-
5440	Rental	1,601	1,566	1,566	1,570	1,628	62
5480	Software Maintenance Agreement	2,179	5,575	5,575	5,475	6,028	453
PURCH. PROP. SVS.		4,230	7,591	7,591	7,495	8,106	515
5540	Newspaper Advertising	520	800	800	780	800	-
5550	Printing/Binding	885	950	950	-	950	-
5580	Staff Travel	150	1,000	1,000	27	1,000	-
5590	Other Purchased Services	19,250	18,562	18,562	9,332	20,424	1,862
OTHER PURCH. SVS.		20,805	21,312	21,312	10,139	23,174	1,862
5611	Supplies/Materials/Minor Equip	3,609	3,500	3,500	2,716	3,500	-
SUPPLIES		3,609	3,500	3,500	2,716	3,500	-
5810	Dues and Fees	165	250	250	165	250	-
OTHER		165	250	250	165	250	-
Total Collector of Revenue		\$161,412	173,349	\$173,349	\$111,132	\$178,406	\$5,057

% Change From Revised Budget 2.9 %



TOWN OF EAST HAMPTON

Office of the Assessor
1 Community Drive
East Hampton, CT 06424

Phone: 860-267-2510

Fax: 860-267-1027

dcopp@easthamptonct.gov

Office of the Assessor FY 2022

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 conducted a Statistical 2020 Revaluation with Vision Government Solutions. 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.

Utilization and understanding of the Vision 8 software is ongoing with successful results.

Completion of 2020 Statistical Revaluation.

Grand List signed in a timely manner.

OPM reports sent in a timely manner.

Acclamation of the new office environment.

The continuation to organize and address solutions for storing pertinent documents, files, and grand lists required by Connecticut State Statutes.

All staff members continue to provide outstanding customer service and professionalism as required in our office as well as successfully adhering to state guidelines due to Covid-19.

Social distancing and the requirement of wearing a mask is currently being conducted.

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, 13,370 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.

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

GENERAL GOVERNMENT

01060137 - Assessor		2020	2021	2021	2021	2022	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	112,909	127,124	127,124	73,398	129,509	2,385
5120	Part Time/Seasonal Salaries	3,358	6,500	6,500	879	6,500	-
5130	Overtime Salaries	41	250	250	337	250	-
SALARIES & WAGES		116,308	133,874	133,874	74,613	136,259	2,385
5220	Social Security	7,074	8,300	8,300	4,584	8,450	150
5221	Medicare	1,654	1,941	1,941	1,072	1,975	34
5235	DC Plan Contribution	5,648	6,356	6,356	3,687	6,842	486
EMPLOYEE BENEFITS		14,376	16,597	16,597	9,342	17,267	670
5316	Computer Consulting Services	3,500	3,625	3,625	-	3,625	-
5319	Meetings/Conferences/Training	200	1,250	1,250	-	1,295	45
PROFESSIONAL SVS.		3,700	4,875	4,875	-	4,920	45
5440	Rental	1,203	1,276	1,276	1,195	1,232	(44)
5480	Software Maintenance Agreement	12,606	14,307	14,307	15,803	20,103	5,796
PURCH. PROP. SVS.		13,809	15,583	15,583	16,998	21,335	5,752
5540	Newspaper Advertising	150	200	200	150	200	-
5550	Printing/Binding	3,063	3,425	3,425	2,007	3,425	-
5580	Staff Travel	184	500	500	29	500	-
5590	Other Purchased Services	16,524	12,500	12,500	3,750	12,500	-
OTHER PURCH. SVS.		19,921	16,625	16,625	5,936	16,625	-
5611	Supplies/Materials/Minor Equip	2,706	1,050	1,050	493	1,050	-
5642	Books/Periodicals	570	700	700	-	700	-
SUPPLIES		3,276	1,750	1,750	493	1,750	-
5810	Dues and Fees	290	415	415	390	415	-
OTHER		290	415	415	390	415	-
Total Assessor		\$171,680	189,719	\$189,719	\$107,772	\$198,571	\$8,852

% Change From Revised Budget 4.7 %

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.

SUCCESSSES & ACCOMPLISHMENTS 2020	Status
Eliminated subscription fees to view land records/maps online.	Completed
Total conversion of existing electronic land records data and images to a new records management system.	Completed
Preservation of historic documents utilizing grants funds.	Completed

PROGRAM OBJECTIVES FOR FY 2021-2022
Continue digital conversion of records and expand online services.
Review options for accepting Credit and Debit Cards as a payment option.
Apply for grant funds to continue historic preservation projects.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
# of Land Records	3,382	3,024	2,795	3,072	3,068
# of Sports Licenses	379	726	349	348	450
# of Dog Licenses	1,426	1327	930	1,045	1,182
# of Marriage Licenses	35	35	29	37	34
# of Maps Filed	84	60	31	58	58

PERSONNEL

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Assistant Town Clerk	.25	.25	.25	.25	.25
Total	2.25	2.25	2.25	2.25	2.25

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01070000 - Town Clerk		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	125,492	127,528	127,528	80,643	124,393	(3,135)
5120	Part Time/Seasonal Salaries	5,196	6,000	6,000	6,112	6,000	-
5130	Overtime Salaries	440	1,000	1,000	597	1,000	-
5140	Longevity Pay	650	650	650	-	-	(650)
SALARIES & WAGES		131,778	135,178	135,178	87,352	131,393	(3,785)
5220	Social Security	8,091	8,381	8,381	5,360	8,150	(231)
5221	Medicare	1,892	1,960	1,960	1,254	1,905	(55)
5235	DC Plan Contribution	3,702	3,766	3,766	3,094	6,163	2,397
EMPLOYEE BENEFITS		13,686	14,107	14,107	9,708	16,218	2,111
5319	Meetings/Conferences/Training	642	920	920	285	745	(175)
5340	Other Professional Services	3,938	4,808	4,808	4,742	6,075	1,267
PROFESSIONAL SVS.		4,581	5,728	5,728	5,027	6,820	1,092
5430	Bldg & Equip Maint/Repair	378	517	517	164	300	(217)
5440	Rental	1,871	1,972	1,972	1,756	1,972	-
5480	Software Maintenance Agreement	15,301	16,823	16,823	16,923	16,923	100
PURCH. PROP. SVS.		17,550	19,312	19,312	18,843	19,195	(117)
5540	Newspaper Advertising	460	750	750	750	750	-
5580	Staff Travel	384	75	75	-	75	-
OTHER PURCH. SVS.		844	825	825	750	825	-
5611	Supplies/Materials/Minor Equip	3,513	4,050	4,050	6,226	4,100	50
SUPPLIES		3,513	4,050	4,050	6,226	4,100	50
5810	Dues and Fees	623	675	675	505	535	(140)
OTHER		623	675	675	505	535	(140)
Total Town Clerk		\$172,575	179,875	\$179,875	\$128,411	\$179,086	(\$789)

% Change From Revised Budget (0.4%)

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 2021-2022

- 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
- 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
- Continue to develop a pool of available poll workers and moderators
- Ensure the successful training of poll workers and moderators
- Recruit poll-workers to be trained in the state system to work Election Day Registration
- 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, as allowed by the current pandemic
- Assist both elderly and disabled to obtain "permanent" absentee ballot status
- Supply IVS (Integrated Voting Solutions) and curbside voting services for ill and handicapped
- Be more pro-active in updating the ROV website with information for voters

As of January 1, 2021 there were 9,315 active voters. This is an increase of 687 (almost 8%) from January 1, 2020, predominantly due to enthusiasm surrounding the 2020 Presidential election.

PERSONNEL	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2021-2022 Proposed
Registrars	2	2	2	2	2	2
Deputy Registrars	2	2	2	2	2	2
Assistant Registrars	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01080000 - Registrars/Elections		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	18,627	23,862	23,862	15,092	24,339	477
SALARIES & WAGES		18,627	23,862	23,862	15,092	24,339	477
5220	Social Security	1,155	1,480	1,480	936	1,510	30
5221	Medicare	270	346	346	219	350	4
EMPLOYEE BENEFITS		1,425	1,826	1,826	1,155	1,860	34
5319	Meetings/Conferences/Training	792	1,525	1,525	260	1,525	-
PROFESSIONAL SVS.		792	1,525	1,525	260	1,525	-
5430	Bldg & Equip Maint/Repair	1,791	2,300	2,300	2,203	2,300	-
PURCH. PROP. SVS.		1,791	2,300	2,300	2,203	2,300	-
5530	Communications	25	100	100	-	100	-
5540	Newspaper Advertising	-	60	60	-	60	-
5550	Printing/Binding	2,290	5,500	5,500	7,630	5,500	-
5580	Staff Travel	127	100	100	-	100	-
5590	Other Purchased Services	1,910	5,000	5,000	13,535	5,000	-
OTHER PURCH. SVS.		4,352	10,760	10,760	21,165	10,760	-
5611	Supplies/Materials/Minor Equip	2,126	2,638	2,638	2,057	2,638	-
SUPPLIES		2,126	2,638	2,638	2,057	2,638	-
5810	Dues and Fees	140	140	140	140	140	-
OTHER		140	140	140	140	140	-
Total Registrars/Elections		\$29,253	43,051	\$43,051	\$42,071	\$43,562	\$511

% Change From Revised Budget 1.2 %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
01090000 - General Insurance						
5260 Worker's Compensation	175,383	202,000	202,000	197,265	208,000	6,000
EMPLOYEE BENEFITS	175,383	202,000	202,000	197,265	208,000	6,000
5330 Professional/Tech. Services	10,000	10,000	10,000	9,000	10,000	-
PROFESSIONAL SVS.	10,000	10,000	10,000	9,000	10,000	-
5520 Property/Liability Insurance	165,133	160,000	160,000	161,654	180,050	20,050
OTHER PURCH. SVS.	165,133	160,000	160,000	161,654	180,050	20,050
Total General Insurance	\$350,516	372,000	\$372,000	\$367,919	\$398,050	\$26,050

% Change From Revised Budget 7.0 %

PROBATE COURT (Region 14)

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.

The Probate Court is located at 9 Austin Dr. Ste 211, Marlborough, CT 06447

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

01100000 - Probate Court	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5446 Probate District #14	16,732	15,958	15,958	16,859	18,943	2,985
PURCH. PROP. SVS.	16,732	15,958	15,958	16,859	18,943	2,985
Total Probate Court	\$16,732	15,958	\$15,958	\$16,859	\$18,943	\$2,985

% Change From Revised Budget 18.7 %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

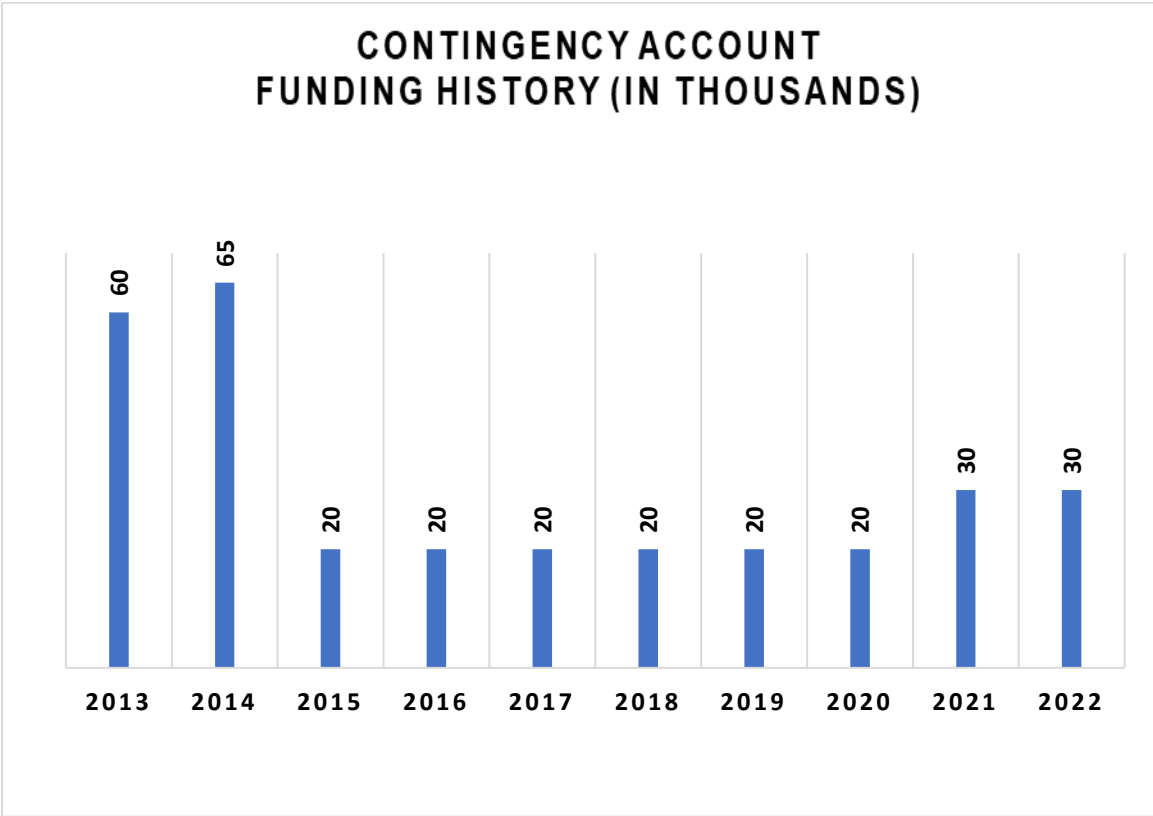
		2020	2021	2021	2021	2022	\$ Change From
01110000 - Employee Benefits		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5210	Medical Insurance	1,194,785	1,365,000	1,365,000	987,599	1,400,000	35,000
5213	Life Insurance	4,304	10,000	10,000	3,712	10,000	-
5220	Social Security	9,613	1,225	1,225	677	1,000	(225)
5221	Medicare	247	287	287	165	225	(62)
5230	Pension	588,514	658,500	658,500	641,884	730,406	71,906
5235	DC Plan Contribution	675	600	600	325	600	-
5250	Unemployment Compensation	15,764	2,000	2,000	9,581	2,000	-
5265	Heart & Hypertension	25,462	30,600	30,600	2,489	30,600	-
5290	Other Employee Benefits	22,221	19,750	19,750	8,875	17,750	(2,000)
EMPLOYEE BENEFITS		1,861,586	2,087,962	2,087,962	1,655,306	2,192,581	104,619
5330	Professional/Tech. Services	4,700	4,700	4,700	3,525	4,700	-
PROFESSIONAL SVS.		4,700	4,700	4,700	3,525	4,700	-
5611	Supplies/Materials/Minor Equip	781	1,000	1,000	114	1,000	-
SUPPLIES		781	1,000	1,000	114	1,000	-
Total Employee Benefits		\$1,867,066	2,093,662	\$2,093,662	\$1,658,945	\$2,198,281	\$104,619

% Change From Revised Budget 5.0 %

CONTINGENCY

PROGRAM DESCRIPTION

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



INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program provides funding for Town's network and backup infrastructure. This program provides technical support to over 70 users. Department specific software and support will continue to be charged to the various departments. Costs covered in this program include:

- Computer consulting for server maintenance, PC break/fix, data backup, new computer installs, internet and e-mail connectivity and wide area network support for 5 locations.
- Annual software subscription for: anti-virus, web filter, data backup, VMware, server hardware/software, server room ups.
- Replacement parts for network connected devices (cables, network switches, monitors, hard drives, memory, keyboards, Mice, VPN and firewall products)
- Offsite backup and disaster recovery

SUCCESSSES AND ACCOMPLISHMENTS 2020

- 99.9% up-time for email
- Tested disaster recovery server & data recovery from offsite backup
- Respond to critical PC issues within 2Hrs
- Timely review and processing of:
 - Munis application software updates (MIU Updates)
 - *Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 4 locations
 - Server / firmware updates / MS updates
 - Local Area Network switch & Wireless Access Point / firmware updates
 - Replaced older generation Backup appliance with new gen appliance with more capacity
 - Backup appliance / software updates
- Continually updating PC inventory
- Processed VMWare procedure to reclaim disk space, reducing backup footprint & duration and amount of disk usage on the SAN(Storage Area Network).
- Installed newest Microsoft Office 2019 for several PCs with much older Microsoft Office suites, as required by Microsoft Office 365 email platform.
- Investigated Anti-Virus platform
- **The following Major accomplishments were achieved regarding the move from the Old Town Hall, to the New TH facilities in 2020.** There was a tremendous amount of planning, vendor interaction, configuration, testing, time, work and effort involved.

Moved the core server and SAN infrastructure components from the Old Town Hall to the New Town Hall and to rack / mount these devices in the New Town Hall MDF:

- Re: New Town Hall: Work with vendor(s) to: (Install configure and test new LAN Switch infrastructure)
- Re: New Town Hall: Work with vendor(s) to: (Install configure and test new WAP(Wireless Access Points))
- Re: New Town Hall: Work with vendor(s) to: (Install and test new VOIP phone system) (*Please note: Jeff took the lead on this and seamlessly integrated this new system)

- Patch all PCs and Printers into new LAN Switch infrastructure and test.
- Connect all Town Hall servers and SAN together and into new LAN Switch infrastructure and test.
- Reconfigure and test internet connectivity and all site to site VPN connections
- Worked with Tyler Technologies to coordinate the upgrade to the TCM (Tyler Content Management) application on server.
- Performed install of new PCs to replace older inadequate / outdated models and re-installed, configured and tested all necessary applications.
- Evaluated and purchased increased concurrent licenses for Sonicwall Netextender VPN remote access for users to work from home, necessary due to outbreak of COVID.
- Purchased laptops, configured and tested for remote access for users to work from home, necessary due to outbreak of COVID.

GOALS AND PRIORITIES FOR 2021-2022

- 99.9% up-time for email
- 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 and issues
 - VMware software updates / upgrades
 - Server / firmware updates / MS updates
 - Local Area Network switch / firmware updates
 - Backup appliance / software updates
- Investigate and implement: 2FA (two factor authentication) to further secure remote access, work from home.
- Investigate the possibility of 2FA and or other ways to secure in-house A.D. access:
- Install 2 PCs in the Voter Registrars' office to achieve segregation between the in-house LAN and the state of Connecticut.
- Perform install of new PCs to replace older inadequate / outdated models and re-installed, configured and tested all necessary applications and upgrade of any remaining PCs with older suites to Microsoft Office 2019.
- Investigate options / offerings for our Sonicwall Firewall platform to achieve greater network visibility regarding the data traffic breakdown within the Town's networks.
- As budget permits, build new virtual servers to replace older virtual servers.
 - Work with Vendors to re-install and configure applications on new virtual servers,
 - Migrate data from old to the new virtual servers,
 - Coordinate a cutover window from old to new virtual servers,
 - Then configure and test user access to the new virtual servers and respective applications.

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

GENERAL GOVERNMENT

		2020	2021	2021	2021	2022	\$ Change From
01150000 - Information Technology		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	59,378	60,475	60,475	44,091	70,000	9,525
SALARIES & WAGES		59,378	60,475	60,475	44,091	70,000	9,525
5220	Social Security	3,488	3,749	3,749	2,598	4,340	591
5221	Medicare	816	876	876	608	1,015	139
5235	DC Plan Contribution	2,969	3,024	3,024	2,205	3,500	476
EMPLOYEE BENEFITS		7,273	7,649	7,649	5,410	8,855	1,206
5316	Computer Consulting Services	1,731	0	-	-	2,500	2,500
5319	Meetings/Conferences/Training	-	600	600	-	600	-
PROFESSIONAL SVS.		1,731	600	600	-	3,100	2,500
5430	Bldg & Equip Maint/Repair	4,425	9,400	9,400	-	11,350	1,950
5480	Software Maintenance Agreement	18,070	23,706	23,706	7,172	24,631	925
PURCH. PROP. SVS.		22,495	33,106	33,106	7,172	35,981	2,875
5530	Communications	900	900	900	900	900	-
5590	Other Purchased Services	15,015	14,346	14,346	4,741	14,715	369
OTHER PURCH. SVS.		15,915	15,246	15,246	5,641	15,615	369
5611	Supplies/Materials/Minor Equip	115	0	-	-	-	-
5695	Technology Supplies	12,307	8,900	8,900	1,410	8,900	-
SUPPLIES		12,422	8,900	8,900	1,410	8,900	-
5810	Dues and Fees	400	1,125	1,125	1,147	1,400	275
OTHER		400	1,125	1,125	1,147	1,400	275
Total Information Technology		\$119,614	127,101	\$127,101	\$64,871	\$143,851	\$16,750

% Change From Revised Budget 13.2 %

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 2020:

- Processed 66 pistol permit applications
- Responded to 567 medical emergencies, and provided lifesaving medical care
- Responded to 7284 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
- Hired two new officers to fill vacancies created by a retirement and a new position
- Continued our goal of providing quality service to the community, even during the pandemic

PROGRAM OBJECTIVES 2021-2022:

- 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
- Implement a full-time detective position
- Continue to Increase our 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
- Equip two police officers with the necessary equipment (tactical vests/gas masks/uniforms/helmet/cold weather gear/rifles) to join the regional emergency response team (SWAT) currently made up of officers from Middletown and Portland

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 2020:

- 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 2021-2022:

- 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 2020:

- 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

PROGRAM OBJECTIVES 2021-2022:

- Apply for State or Federal 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 and or individuals to identify offenders who fail to yield the right of way to pedestrians in crosswalks

PATROL/INVESTIGATION/TRAFFIC SAFETY

PERFORMANCE MEASURES

QUANTITATIVE	2019-2020 Actual	2020-2021 Estimated	2021-2022 Projected
Number of medical calls	567	281	281
Identity Theft	39	21	21
Larceny	128	117	117
Number of M/V Contacts	1,081	1,104	1,104
Number of Alarms	372	302	302
Number of Property Checks	2,563	2,419	2,419
Fingerprint Citizens	232	555	555
Accident Investigations	186	199	199
Fatalities	0	0	0

PERSONNEL	2019-2020 Actual	2020-2021 Estimated	2021-2022 Proposed
Sergeant	4	4	4
Officers	12	13	13

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2020:

- 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 2021-2022:

- 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 2021-2022 Budget

PUBLIC SAFETY

01210211 - Police Administration		2020	2021	2021	2021	2022	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	217,295	221,671	221,671	147,350	225,900	4,229
5130	Overtime Salaries	389	0	-	-	-	-
5140	Longevity Pay	700	700	700	-	700	-
SALARIES & WAGES		218,384	222,371	222,371	147,350	226,600	4,229
5220	Social Security	13,104	13,787	13,787	8,793	14,050	263
5221	Medicare	3,065	3,224	3,224	2,057	3,285	61
5235	DC Plan Contribution	5,823	5,894	5,894	3,934	6,031	137
5280	Uniform Cleaning Allowance	800	800	800	400	800	-
EMPLOYEE BENEFITS		22,791	23,705	23,705	15,184	24,166	461
5319	Meetings/Conferences/Training	7,641	12,500	12,500	13,159	12,500	-
5320	Physicals/Medical	(227)	2,602	2,602	1,182	4,352	1,750
5330	Professional/Tech. Services	2,535	2,000	2,000	2,385	2,000	-
PROFESSIONAL SVS.		9,949	17,102	17,102	16,726	18,852	1,750
5430	Bldg & Equip Maint/Repair	2,118	5,150	5,150	719	5,150	-
5438	Vehicle Repair/Maintenance	22,127	20,000	20,000	17,753	20,000	-
5440	Rental	2,222	2,800	2,800	2,541	2,800	-
5480	Software Maintenance Agreement	20,223	17,950	17,950	12,834	22,600	4,650
PURCH. PROP. SVS.		46,690	45,900	45,900	33,847	50,550	4,650
5530	Communications	6,518	6,480	6,480	4,845	6,480	-
5540	Newspaper Advertising	80	0	-	-	-	-
5550	Printing/Binding	-	100	100	-	100	-
5590	Other Purchased Services	2,873	3,750	3,750	1,660	2,700	(1,050)
OTHER PURCH. SVS.		9,471	10,330	10,330	6,505	9,280	(1,050)
5611	Supplies/Materials/Minor Equip	15,570	15,000	15,000	10,401	15,000	-
5615	Uniforms	469	850	850	114	850	-
5690	Other Supplies/Materials	360	350	350	136	350	-
SUPPLIES		16,399	16,200	16,200	10,651	16,200	-
5810	Dues and Fees	1,715	1,650	1,650	1,340	1,650	-
5890	Other	151	100	100	-	100	-
OTHER		1,866	1,750	1,750	1,340	1,750	-
Total Police Administration		\$325,550	337,358	\$337,358	\$231,603	\$347,398	\$10,040

% Change From Revised Budget **3.0 %**

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC SAFETY

		2020	2021	2021	2021	2022	\$ Change From
01210212 - Regular Patrol		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	1,209,505	1,355,838	1,355,838	896,367	1,387,104	31,266
5130	Overtime Salaries	207,845	193,800	193,800	143,200	200,000	6,200
5140	Longevity Pay	7,250	7,300	7,300	5,500	6,500	(800)
SALARIES & WAGES		1,424,600	1,556,938	1,556,938	1,045,066	1,593,604	36,666
5220	Social Security	87,250	94,731	94,731	62,544	98,800	4,069
5221	Medicare	20,405	22,154	22,154	14,912	23,090	936
5240	Tuition Reimbursement	3,600	5,650	5,650	2,300	6,250	600
5280	Uniform Cleaning Allowance	12,000	12,800	12,800	6,400	13,600	800
5290	Other Employee Benefits	1,500	1,750	1,750	1,000	-	(1,750)
EMPLOYEE BENEFITS		124,755	137,085	137,085	87,156	141,740	4,655
5530	Communications	1,044	1,320	1,320	683	1,320	-
OTHER PURCH. SVS.		1,044	1,320	1,320	683	1,320	-
5615	Uniforms	15,483	19,011	19,011	15,024	22,050	3,039
5690	Other Supplies/Materials	5,476	14,400	14,400	11,055	14,400	-
5693	Canine Supplies	3,623	5,000	5,000	3,006	5,000	-
SUPPLIES		24,582	38,411	38,411	29,085	41,450	3,039
5741	Machinery & Equipment	5,084	5,000	5,000	-	5,000	-
5744	Computer Equipment	8,321	0	-	-	3,000	3,000
PROPERTY & EQUIPMENT		13,405	5,000	5,000	-	8,000	3,000
5810	Dues and Fees	2,000	3,800	3,800	-	3,800	-
OTHER		2,000	3,800	3,800	-	3,800	-
5994	New Staff / Program Requests	-	0	-	-	12,837	12,837
NEW PROGRAM REQUEST		-	0	-	-	12,837	12,837
Total Regular Patrol		\$1,590,388	1,742,554	\$1,742,554	\$1,161,990	\$1,802,751	\$60,197

% Change From Revised Budget 3.5 %

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC SAFETY

01210213 - Lake Patrol	2020	2021	2021	2021	2022	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130 Overtime Salaries	-	1,250	1,250	-	1,250	-
SALARIES & WAGES	-	1,250	1,250	-	1,250	-
5220 Social Security	-	78	78	-	78	-
5221 Medicare	-	18	18	-	18	-
EMPLOYEE BENEFITS	-	96	96	-	96	-
5438 Vehicle Repair/Maintenance	101	377	377	377	750	373
PURCH. PROP. SVS.	101	377	377	377	750	373
Total Lake Patrol	\$101	1,723	\$1,723	\$377	\$2,096	\$373

% Change From Revised Budget 21.6 %

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.

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC SAFETY

	2020	2021	2021	2021	2022	\$ Change From
01210214 - Animal Control	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5438 Vehicle Repair/Maintenance	-	500	500	54	500	-
5449 East Haddam-Dog Pound	48,400	49,852	49,852	49,852	51,350	1,498
PURCH. PROP. SVS.	48,400	50,352	50,352	49,906	51,850	1,498
5611 Supplies/Materials/Minor Equip	-	50	50	-	50	-
SUPPLIES	-	50	50	-	50	-
Total Animal Control	\$48,400	50,402	\$50,402	\$49,906	\$51,900	\$1,498

% 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 five 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 2021-2022

Continue to maintain our readiness to fight fires, save lives and preserve property. We will continue with the First Responder (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. Migration to a cloud based computer record keeping system late in 2020 in assisting with overall operational efficiency.

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 members are 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 2021-2022 Budget

PUBLIC SAFETY

		2020	2021	2021	2021	2022	\$ Change From
01220221 - Firefighting		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	2,784	7,355	7,355	2,453	7,355	-
5180	Stipend	-	53,750	53,750	51,250	53,750	-
SALARIES & WAGES		2,784	61,105	61,105	53,703	61,105	-
5220	Social Security	173	3,789	3,789	3,330	3,790	1
5221	Medicare	40	886	886	779	885	(1)
EMPLOYEE BENEFITS		213	4,675	4,675	4,109	4,675	-
5316	Computer Consulting Services	-	1,000	1,000	2,000	1,000	-
5319	Meetings/Conferences/Training	9,183	9,500	9,500	2,570	9,500	-
5320	Physicals/Medical	1,273	16,500	16,500	5,354	16,500	-
5330	Professional/Tech. Services	13,829	3,000	3,000	9,611	3,000	-
5335	Fire Equipment Testing	2,391	13,500	13,500	3,271	13,500	-
PROFESSIONAL SVS.		26,677	43,500	43,500	22,806	43,500	-
5410	Public Utilities	-	0	-	-	495	495
5420	Cleaning Services	7,990	8,000	8,000	5,170	8,000	-
5430	Bldg & Equip Maint/Repair	11,989	20,600	20,600	10,566	20,600	-
5434	Fire/Alarm Protection	1,440	815	815	-	815	-
5435	Refuse Removal	1,158	1,200	1,200	797	1,200	-
5436	Water & Underground Tank Test.	7,845	7,200	7,200	3,894	7,200	-
5438	Vehicle Repair/Maintenance	46,239	41,000	41,000	76,948	41,000	-
5440	Rental	708	1,000	1,000	-	1,000	-
5480	Software Maintenance Agreement	-	1,500	1,500	9,345	6,500	5,000
PURCH. PROP. SVS.		77,370	81,315	81,315	106,719	86,810	5,495
5530	Communications	10,744	6,500	6,500	4,770	6,500	-
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	115	1,000	1,000	-	1,000	-
5590	Other Purchased Services	8,316	11,545	11,545	-	11,545	-
OTHER PURCH. SVS.		19,175	19,145	19,145	4,770	19,145	-
5611	Supplies/Materials/Minor Equip	1,335	2,000	2,000	-	2,000	-
5620	Heating Oil	3,079	7,840	7,840	1,654	7,840	-
5621	Natural Gas	9,847	4,500	4,500	3,348	4,500	-
5622	Electricity	12,253	14,470	14,470	6,565	14,470	-
5623	Bottled/Compressed Gas	926	1,500	1,500	473	1,500	-
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	1,748	3,500	3,500	1,318	3,500	-
5632	Firemen Award Program	19,745	21,000	21,000	-	21,000	-
5633	Annual Contribution	8,500	8,500	8,500	-	8,500	-
5642	Books/Periodicals	329	500	500	91	500	-
5650	Vehicle Maintenance Supplies	2,511	2,500	2,500	357	2,500	-
5652	Coats, Boots & Helmets	4,421	12,365	12,365	3,370	12,365	-
5654	Radio & Communication Supplies	-	2,000	2,000	-	2,000	-
5655	Building Maintenance Supplies	1,339	1,500	1,500	1,075	1,500	-
5657	Hose & Foam	355	6,000	6,000	848	6,000	-
5658	Fire Fighting Supplies	14,629	10,300	10,300	13,908	10,300	-
5659	Fire Police Supplies	-	2,000	2,000	1,193	2,000	-
5690	Other Supplies/Materials	1,290	4,000	4,000	134	4,000	-

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC SAFETY

01220221 - Firefighting	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
SUPPLIES	82,309	104,975	104,975	34,333	104,975	-
5735 Technology Software	-	0	-	15,753	-	-
5741 Machinery & Equipment	5,281	0	-	-	-	-
5744 Computer Equipment	3,265	4,000	4,000	-	4,000	-
PROPERTY & EQUIPMENT	8,547	4,000	4,000	15,753	4,000	-
5810 Dues and Fees	310	600	600	310	600	-
5815 Contributions/Donations	290	500	500	-	500	-
5893 Claims & Settlements	1,440	0	-	-	-	-
OTHER	2,040	1,100	1,100	310	1,100	-
Total Firefighting	\$219,114	319,815	\$319,815	\$242,503	\$325,310	\$5,495

% Change From Revised Budget 1.7 %

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

EXECUTIVE SUMMARY

The Fire Marshal's office has responsibilities that are far reaching. Those responsibilities range from annual inspections to investigation of fires to the review and inspection of new building projects.

The Fire Marshal's office has done what it can with the resources it has been allotted. The staffing levels in Fiscal Year 2021 only allowed for 7% of the required inspections to be completed. Even with the completion of the town hall, there are several large projects that will require resources that, without adequate staffing, the end result will be the same. There are currently 457 required annual inspections, and with the construction projects currently on the books, this number will increase to an estimated 523 annual inspections in Fiscal Year 2022. Not included in those numbers are the required re-inspections due to violations, which previous data suggests 89% of the properties will require.

As the town of East Hampton continues to grow, more funding is needed to conduct the work of the Fire Marshal's office. It is solely the responsibility of the Fire Marshal's office to prevent life safety incidents from occurring and annual inspections are a key component of that work.

Upcoming Goals for 2021-2022

Goals in 2021-2022 are to continue to enforce the rules and regulations set forth by the state of CT. In order to achieve these required goals, we are proposing an increase in staff outlined below.

QUANTITATIVE	Fire Marshal & Deputy			Current Plan	Proposed Plan	Forecasted Change
	FY 2018	FY 2019	FY 2020	Fire Marshal, Deputy, Admin	Additional Staff Hours	
	Actual	Actual	Actual	Current FY 2021 Plan Estimated	Proposed FY 2022 Plan Estimated	
Fire Code Inspections	36	41	137	200	380	90%
Fire Code Re-Inspections	46	26	34	200	133	-34%
Building Plan/Site Review, Consulting, Fireworks, Hoarding, and associated inspections	38	65	58	80	100	25%
Town hall project related activities	N/A	44	105	N/A	N/A	N/A
Fire Investigations	32	9	13	20	20	
Blasting Permits	4	3	1	5	5	
Open Burning Permits	119	158	92	140	140	
Fire Marshal	19.5	19.5	19.5	19.5	19.5	
Deputy	5	5	5	5	19.5	
Admin	N/A	N/A	N/A	10	15	

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:

- 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 needed 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 2021-2022

- 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 to the claimant. The fire marshal's office is currently only able to complete 7% 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
- 100% completion of the required annual inspections of multi-family homes as they are the most vulnerable population.
- There are several large construction projects that are coming on line in the next fiscal year. These projects will require the commitment of many hours in order to get them to completion. Some of the projects include Edgewater Hills new apartment buildings and mixed-use building, St. Clement's Castle banquet hall project, two new gas stations, plus a new veterinarian practice.
- 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.

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC SAFETY

		2020	2021	2021	2021	2022	\$ Change From
01220223 - FIRE MARSHAL		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	50,412	42,904	50,904	31,712	51,922	1,018
SALARIES & WAGES		50,412	42,904	50,904	31,712	51,922	1,018
5220	Social Security	3,163	2,660	3,156	1,985	3,155	(1)
5221	Medicare	740	622	738	464	740	2
5280	Uniform Cleaning Allowance	600	600	600	300	600	-
EMPLOYEE BENEFITS		4,502	3,882	4,494	2,749	4,495	1
5319	Meetings/Conferences/Training	95	800	800	50	800	-
PROFESSIONAL SVS.		95	800	800	50	800	-
5438	Vehicle Repair/Maintenance	824	0	-	6,270	1,000	1,000
PURCH. PROP. SVS.		824	0	-	6,270	1,000	1,000
5530	Communications	1,656	1,200	1,200	953	1,740	540
5540	Newspaper Advertising	-	0	-	50	-	-
OTHER PURCH. SVS.		1,656	1,200	1,200	1,003	1,740	540
5611	Supplies/Materials/Minor Equip	224	300	300	606	300	-
5615	Uniforms	573	600	600	134	600	-
5642	Books/Periodicals	1,819	1,800	1,800	1,664	1,800	-
5652	Coats, Boots & Helmets	-	0	-	-	2,715	2,715
5699	Program expenses	120	100	100	40	100	-
SUPPLIES		2,737	2,800	2,800	2,443	5,515	2,715
5810	Dues and Fees	80	300	300	-	300	-
OTHER		80	300	300	-	300	-
5994	New Staff / Program Requests	-	8,612	-	-	26,238	26,238
NEW PROGRAM REQUEST		-	8,612	-	-	26,238	26,238
Total FIRE MARSHAL		\$60,306	60,498	\$60,498	\$44,227	\$92,010	\$31,512

% Change From Revised Budget 52.1 %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC SAFETY

01240000 - Emergency Management	2020	2021	2021	2021	2022	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	-	0	-	4,138	-	-
SALARIES & WAGES	-	0	-	4,138	-	-
5220 Social Security	-	0	-	257	-	-
5221 Medicare	-	0	-	60	-	-
EMPLOYEE BENEFITS	-	0	-	317	-	-
5319 Meetings/Conferences/Training	-	400	400	-	400	-
5330 Professional/Tech. Services	1,500	0	-	-	2,000	2,000
PROFESSIONAL SVS.	1,500	400	400	-	2,400	2,000
5430 Bldg & Equip Maint/Repair	-	500	500	-	535	35
5438 Vehicle Repair/Maintenance	-	2,000	2,000	-	2,000	-
PURCH. PROP. SVS.	-	2,500	2,500	-	2,535	35
5530 Communications	2,592	840	840	536	840	-
5550 Printing/Binding	-	100	100	-	100	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	2,592	1,040	1,040	536	1,040	-
5611 Supplies/Materials/Minor Equip	1,707	800	800	175	800	-
5615 Uniforms	-	250	250	298	250	-
5690 Other Supplies/Materials	-	750	750	498	750	-
5699 Program expenses	106	750	750	153	750	-
SUPPLIES	1,814	2,550	2,550	1,124	2,550	-
5741 Machinery & Equipment	-	0	-	-	990	990
PROPERTY & EQUIPMENT	-	0	-	-	990	990
5810 Dues and Fees	-	150	150	-	150	-
5960 Extraordinary Items	15,127	0	-	8,478	-	-
OTHER	15,127	150	150	8,478	150	-
Total Emergency Management	\$21,033	6,640	\$6,640	\$14,593	\$9,665	\$3,025

% Change From Revised Budget 45.6 %

Highlighted items represent COVID related expenses.

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 2021-2022 Budget**

PUBLIC SAFETY

01220225 - Town Center Fire System	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5430 Bldg & Equip Maint/Repair	-	3,000	3,000	-	3,000	-
5434 Fire/Alarm Protection	480	1,450	1,450	-	1,450	-
PURCH. PROP. SVS.	480	4,450	4,450	-	4,450	-
5530 Communications	960	1,000	1,000	573	1,000	-
OTHER PURCH. SVS.	960	1,000	1,000	573	1,000	-
5622 Electricity	1,801	2,100	2,100	1,217	2,100	-
5627 Motor Fuel	-	500	500	212	500	-
SUPPLIES	1,801	2,600	2,600	1,429	2,600	-
Total Town Center Fire System	\$3,241	8,050	\$8,050	\$2,002	\$8,050	\$0

% Change From Revised Budget - %

Ambulance

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

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

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

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

HISTORY

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

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

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

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

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

In the late 1980's the EHVAAs significantly enhanced their services by joining forces with the Middlesex Paramedic Service. The paramedics provide additional quality and timely advanced medical care to the people of East Hampton.

In 1997 the ambulance corps moved away from the membership program and became an insurance supported response team – although everyone is still guaranteed treatment and transportation.

The most recent project was the planning, design and final construction of a new headquarters made possible by bonding from the town and the general support of citizens during our Capital Fund Drive. The three-bay facility, located on Rt. 16 is well equipped to serve as a regional center for emergency personnel in times of disaster, complete with communication capabilities, dorm rooms, a full kitchen and other stand-by emergency equipment.

The East Hampton Volunteer Ambulance holds firm to its original motto, "Neighbors Helping Neighbors".

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

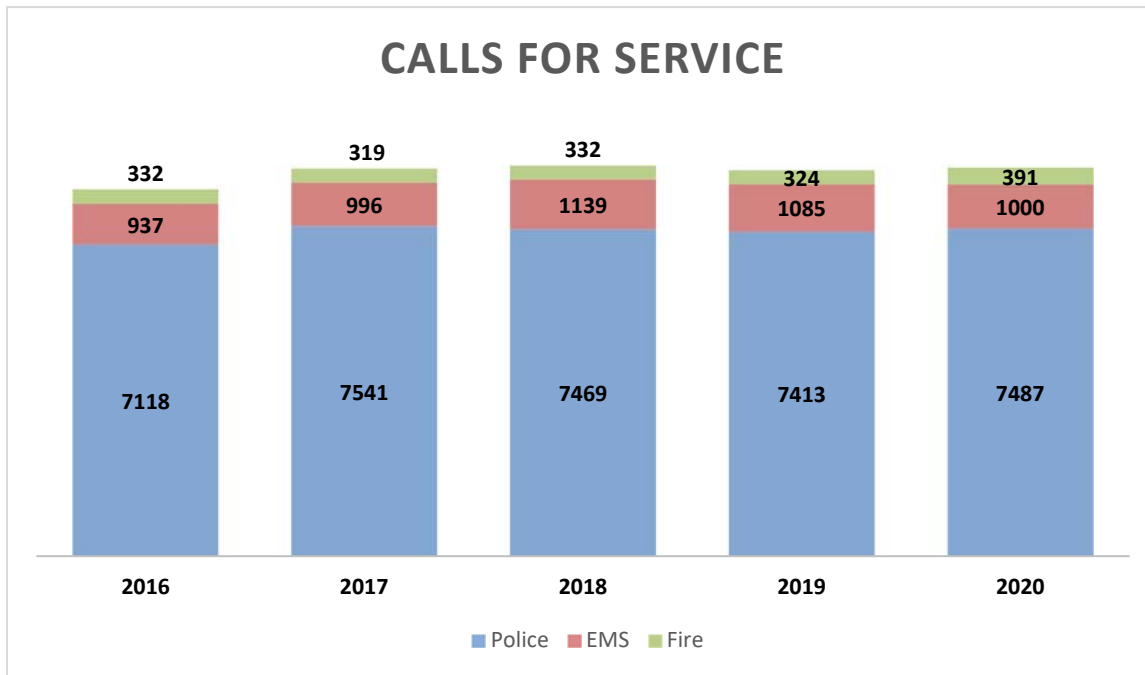
PUBLIC SAFETY

		2020	2021	2021	2021	2022	\$ Change From
01230000 - Ambulance		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5180	Stipend	-	45,000	45,000	46,250	46,250	1,250
SALARIES & WAGES		-	45,000	45,000	46,250	46,250	1,250
5220	Social Security	-	2,790	2,790	2,868	2,870	80
5221	Medicare	-	653	653	671	670	17
EMPLOYEE BENEFITS		-	3,443	3,443	3,538	3,540	97
5430	Bldg & Equip Maint/Repair	1,176	2,000	2,000	-	2,000	-
PURCH. PROP. SVS.		1,176	2,000	2,000	-	2,000	-
5590	Other Purchased Services	12,930	13,000	13,000	9,641	13,000	-
OTHER PURCH. SVS.		12,930	13,000	13,000	9,641	13,000	-
Total Ambulance		\$14,106	63,443	\$63,443	\$59,429	\$64,790	\$1,347

% Change From Revised Budget 2.1 %

Public Safety Dispatch

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



Town of East Hampton
Town Manager Recommended 2021-2022 Budget

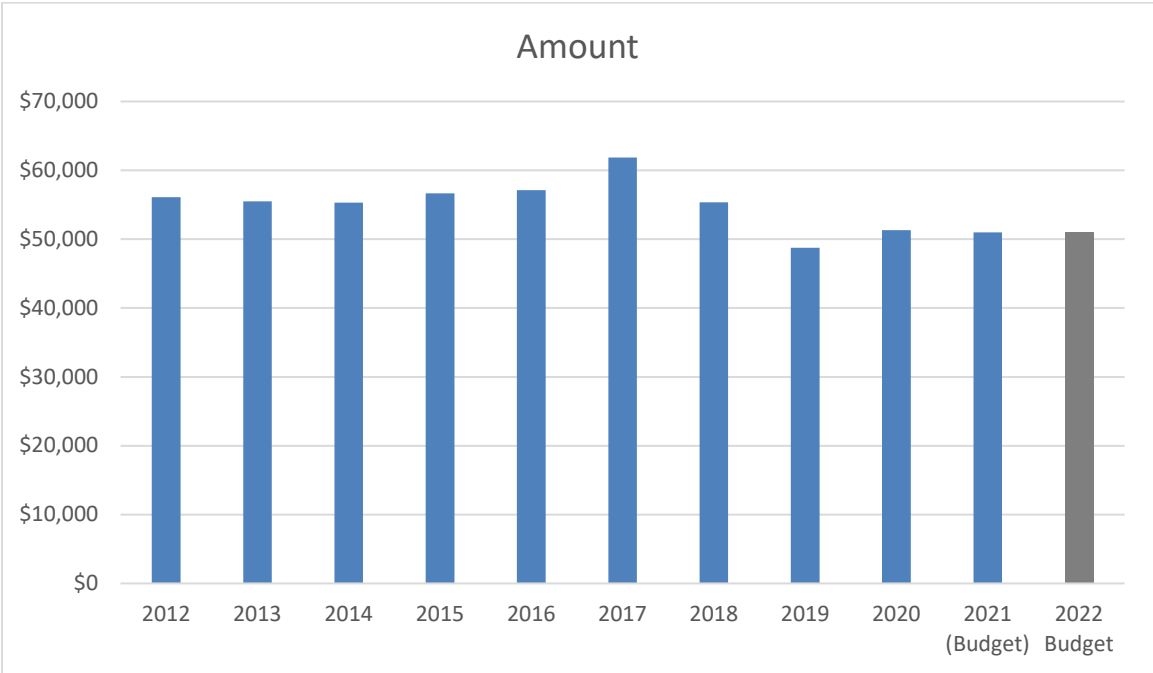
PUBLIC SAFETY

		2020	2021	2021	2021	2022	\$ Change From
01250000 - Public Safety Dispatch		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	-	1,800	1,800	-	1,800	-
5440	Rental	-	275	275	-	275	-
PURCH. PROP. SVS.		-	2,075	2,075	-	2,075	-
5535	Glastonbury Dispatch Fee	211,397	235,000	235,000	86,457	235,000	-
OTHER PURCH. SVS.		211,397	235,000	235,000	86,457	235,000	-
5622	Electricity	3,572	3,000	3,000	2,735	3,000	-
SUPPLIES		3,572	3,000	3,000	2,735	3,000	-
5741	Machinery & Equipment	-	0	-	10,953	-	-
PROPERTY & EQUIPMENT		-	0	-	10,953	-	-
Total Public Safety Dispatch		\$214,970	240,075	\$240,075	\$100,145	\$240,075	\$0

% Change From Revised Budget - %

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 2021-2022 Budget**

PUBLIC SAFETY

01260000 - Street Lighting	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5590 Other Purchased Services	683	0	-	-	-	-
OTHER PURCH. SVS.	683	0	-	-	-	-
5622 Electricity	50,645	51,000	51,000	35,089	51,000	-
SUPPLIES	50,645	51,000	51,000	35,089	51,000	-
Total Street Lighting	\$51,328	51,000	\$51,000	\$35,089	\$51,000	\$0

% Change From Revised Budget - %

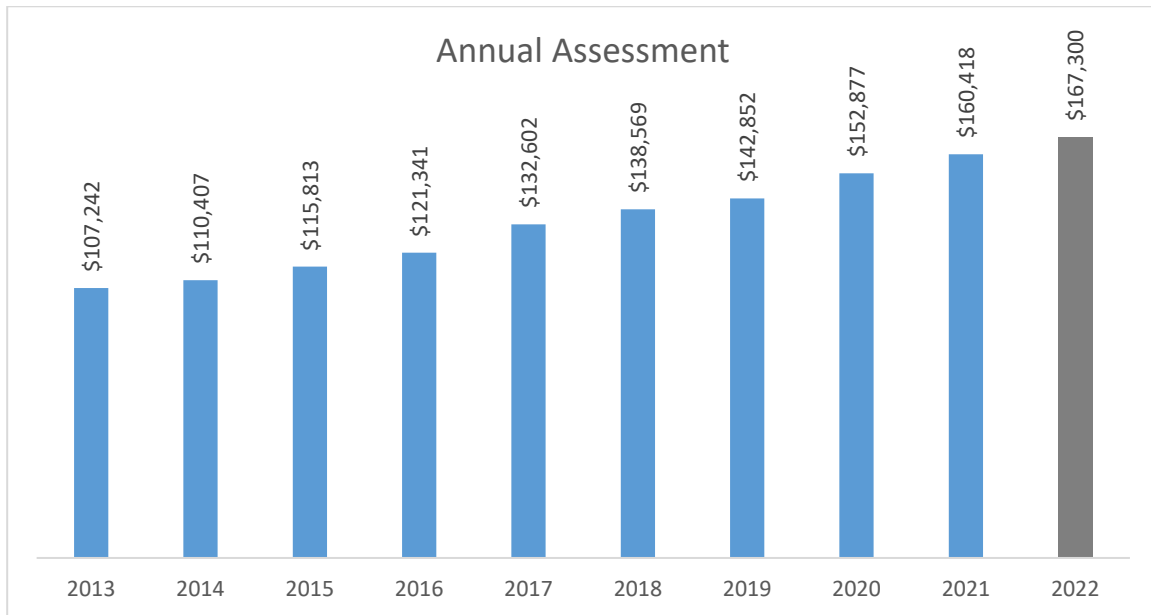
CHATHAM HEALTH DISTRICT

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.



**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

HEALTH AND HUMAN SERVICES

01310000 - Chatham Health District Fee	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5443 Chatham Health District	152,877	160,418	179,786	160,418	167,300	(12,486)
PURCH. PROP. SVS.	152,877	160,418	179,786	160,418	167,300	(12,486)
Total Chatham Health District Fee	\$152,877	160,418	\$179,786	\$160,418	\$167,300	(\$12,486)

% Change From Revised Budget (6.9%)

East Hampton Human Services

PROGRAM OVERVIEW

Social Services and Youth and Family Services has one full-time Director as well as a part-time case manager and a part-time youth/adult peer mentor. In addition, we have five student interns enrolled in Marriage and Family Programs from Central Connecticut State University and St. Joseph's University who provide no-cost therapeutic services to East Hampton residents.

The department offers critical services to residents and responds to a variety of basic human needs, including: fuel assistance, food insecurity, housing emergencies, counseling services, and restorative justice opportunities.

GOAL AND PRIORITIES FOR 2021-2022

The department will continue to provide these essential services to the community as needed. We intend to resume in person programs and events, something that we have not been able to do with COVID. We will continue with our JRB program as cases come in. The department would like to establish a model for dealing with emergency housing issues. This could include streamlining access to how we use 211 and shelter contacts. The department would also like to have a list of landlords in town. We have tried in the past without success; however, it is a major goal going forward to establish some type of rapport with local landlords so that we can create a list of possible rentals in the area for apartment seekers. The department would like to see if it is possible to increase the hours of our part-time case manager to meet the increased calls coming in for energy assistance, housing needs, medication issues, and food insecurity. We are finding more callers with spillover needs.

RESPONSE TO HEATING AND HOUSING

As of February 1, 2021, Connecticut Energy Assistance Program has paid out \$15,165 in energy assistance to East Hampton residents. This dollar amount will increase significantly as the program does not end until mid-May 2021. Operation Fuel typically allots \$2,500 to East Hampton residents, but we have not used any of these funds. The town's direct assistance fund paid out \$416 for situation that required immediate attention. Typically, this is not the case, however.

The department was also responsible for relocation assistance in the amount of \$4,000 for a family displaced due to an inhabitable structure.

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

HEALTH AND HUMAN SERVICES

		2020	2021	2021	2021	2022	\$ Change From
01320000 - Human Services		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	53,444	68,675	68,675	63,434	70,350	1,675
5120	Part Time/Seasonal Salaries	26,528	21,737	21,737	13,208	21,737	-
SALARIES & WAGES		79,972	90,412	90,412	76,642	92,087	1,675
5220	Social Security	4,958	5,606	5,606	4,701	5,710	104
5221	Medicare	1,160	1,311	1,311	1,100	1,335	24
5235	DC Plan Contribution	2,672	3,370	3,370	2,881	3,518	148
EMPLOYEE BENEFITS		8,790	10,287	10,287	8,682	10,563	276
5319	Meetings/Conferences/Training	400	500	500	52	500	-
5320	Physicals/Medical	173	173	173	-	173	-
PROFESSIONAL SVS.		573	673	673	52	673	-
5444	Direct Assistance	2,842	10,000	10,000	873	14,000	4,000
5480	Software Maintenance Agreement	-	350	350	-	324	(26)
PURCH. PROP. SVS.		2,842	10,350	10,350	873	14,324	3,974
5530	Communications	478	480	480	442	480	-
5540	Newspaper Advertising	250	400	400	-	400	-
5580	Staff Travel	-	1,100	1,100	-	1,100	-
OTHER PURCH. SVS.		728	1,980	1,980	442	1,980	-
5611	Supplies/Materials/Minor Equip	1,201	1,000	1,000	947	1,000	-
SUPPLIES		1,201	1,000	1,000	947	1,000	-
5810	Dues and Fees	690	1,120	1,120	375	1,120	-
OTHER		690	1,120	1,120	375	1,120	-
Total Human Services		\$94,796	115,822	\$115,822	\$88,012	\$121,747	\$5,925

% Change From Revised Budget 5.1 %

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. This year, we had to change abruptly and learn new ways to offer programs and services due to the COVID-19 Pandemic. We stopped all in person group activity; no exercise, yoga, dance, art, hot meals, puzzles, Mahjongg games, Mexican Train Dominoes, cards, crafting or travelling, in order to follow the Governor's Executive order to Stay Home and Stay Safe. We immediately were faced with the task of how to keep people involved and active in a safe manner. We quickly learned how to provide some of this programming virtually. By mid- April, the Center was offering many of the programs listed above virtually. The Senior Center staff spent many hours educating the participants on the key components of 'Zooming'. The older adults took to the challenge and jumped at the opportunity to participate in our virtual programs. Additionally, staff kept a hand on the pulse of those struggling via phone calls, conference calls, pen pal programs and more. Initially, our phone conversations average 2-5 minutes in length; those calls are on an average of 15-30 minutes in length as the pandemic continues. People have been nearly a year later, housebound, frustrated and fighting isolation and loneliness through the winter months.

In 2019/2020 there were 2500 cultural, social, nutritional, fitness/exercise, health clinics and informational events offered at the Center and virtually. We had 434 individuals participated in these events. We averaged about 43 people per day participating in group programs. We did redesign our program this year to provide another array of services virtually. It has been a struggle to create and maintain consistency with such a variable, volatile environment. Staff first had to be trained on the technological piece of the new virtual reality. Then we trained the residents on the new programming. At present we have approximately 230 participating in a variety of programs, virtually and by appointment.

In the present climate, the unpredictability of the Pandemic makes it difficult to predict the future senior center needs. The needs are based on the older adults needs. Outreach is a critical need, to ensure people are safe and getting their basic needs met.

Middletown Area Transit- Dial A Ride program has provided the transportation services during the Pandemic. Due to the safety measures in place the demand has not been as great. MAT did offer free transportation from March 2020 thru the summer, but is now requesting the \$3.50 per ride fare. We are now faced with re-structuring the East Hampton transportation based on the needs of the community. We did not hire the part-time driver this year as we were not providing recreational based transportation and

MAT seemed to be meeting that need.

The Community Renewal Team (CRT) has provided a Grab and Go meal program during the Pandemic. We range from 12-20 people receiving this service, approximately 1,680 meals were provided from March thru January 2021. Prior to the pandemic, CRT served about 1,920 meals at the senior center. Approximately 2,000 homebound meals were distributed by CRT throughout the year.

STAFFING

PERSONNEL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Adopted	Proposed
	FT Senior Center Director 35hrs/wk.	1	1	1	1
FT Program Assistant 35 hrs. /wk.	-	-	-	-	-
Part-time Assistants	2	2	2	2	3
Part-time Driver 19.5 hrs./wk.	1	1	1	1	1
Part-time driver/scheduler	-	-	-	1	-
Part time Activity Specialists 15hrs/wk.	2	2	2	2	2
Part time Food Site Manager 15hrs/wk.	-	-	-	1	-

SUCCESSSES & ACCOMPLISHMENTS 2021

- Developed and implemented a virtual program to accommodate the stay safe stay home order from Gov. Lamont issued in March 2020.
- Educated staff and older Adults to the virtual programming.
- Collaborated with Community Renewal Team to provide weekly frozen 'Grab and Go' meals replace the congregate meals that were stopped due to the Pandemic.
- Developed and implemented safety protocols at the senior center to align with the State Re-Opening Measures.
- Established a Volunteer Shopping program to lower the contact risk for older adults.
- Publicized a statewide virtual Holiday Event in December. We had 60 East Hampton residents participate. This was one of the highest participation levels within the communities in CT.
- Implemented a 'Sparkle Give-A-Away during the Holidays. Over 30 people with gift cards and prizes that Center School and local businesses contributed.
- 2 Drive Through Lunch opportunities, one at the Town Hall and the other at a local church. We gave out 145 meals for both events. The senior center collaborated with local nursing homes and organizations in town.
- Offering a 6-week Live Well program via Chatham Health, via telephone. This program is designed to help people determine strategies to manage chronic pain.
- Applied for and awarded \$ 2,500 grant from the State Unit on Aging to assist Senior Centers. during the Pandemic.
- AARP Volunteers offering 2020 Contactless tax assistance to 60 older adults for 4 weeks
- Provide Medicare Counselling continually throughout the year, in person and virtually and on the phone.
- Collaborated with Chatham Health District to implement Vaccine Clinic(s) for resident over 65.
- Developed and activated an East Hampton Face book page to increase visibility to public.
- Provided on-line resource so people can sign-up online for senior center programs.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2017 Actual	FY 2018 Actual	FY2019 Actual	FY2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Membership	1,300	1,585	1,200	1,300	1,200	1,200
Meals program	3,764	4,000	1,298	3,600	3,600	3,600
Transportation	4,000	4,000	*	*		
Annual volunteer hours	520	1,208	1,200	100	200	500
Other programs (participation)	11,304	13,500	12,248	1,193	2,500	5,000

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

GOALS & PRIORITIES FOR 2021-2022

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.
5. Develop a volunteer program to assist meet Older Adults needs relating to the Covid-19 Pandemic.

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

HEALTH AND HUMAN SERVICES

01330000 - Senior Center		2020	2021	2021	2021	2022	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	55,932	56,889	56,889	37,851	58,027	1,138
5120	Part Time/Seasonal Salaries	37,735	46,000	67,134	24,706	67,200	66
5140	Longevity Pay	650	650	650	-	650	-
SALARIES & WAGES		94,317	103,539	124,673	62,557	125,877	1,204
5220	Social Security	5,650	6,419	7,729	3,761	7,820	91
5221	Medicare	1,321	1,501	1,807	880	1,825	18
EMPLOYEE BENEFITS		6,971	7,920	9,536	4,640	9,645	109
5319	Meetings/Conferences/Training	665	300	300	-	300	-
5340	Other Professional Services	-	0	-	500	-	-
PROFESSIONAL SVS.		665	300	300	500	300	-
5440	Rental	56	160	160	61	160	-
5480	Software Maintenance Agreement	600	700	700	1,200	700	-
PURCH. PROP. SVS.		656	860	860	1,261	860	-
5530	Communications	2,839	2,844	2,844	1,649	2,844	-
5540	Newspaper Advertising	-	200	200	-	200	-
5580	Staff Travel	-	300	300	-	300	-
5590	Other Purchased Services	1,540	2,500	2,500	800	2,500	-
OTHER PURCH. SVS.		4,379	5,844	5,844	2,449	5,844	-
5611	Supplies/Materials/Minor Equip	929	2,000	2,000	2,634	2,000	-
5642	Books/Periodicals	400	400	400	-	-	(400)
5690	Other Supplies/Materials	1,048	1,200	1,200	1,155	1,200	-
SUPPLIES		2,377	3,600	3,600	3,789	3,200	(400)
5744	Computer Equipment	1,450	0	-	-	-	-
PROPERTY & EQUIPMENT		1,450	0	-	-	-	-
5810	Dues and Fees	446	500	500	259	500	-
OTHER		446	500	500	259	500	-
Total Senior Center		\$111,262	145,313	\$145,313	\$75,454	\$146,226	\$913

% Change From Revised Budget 0.6 %

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.

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

HEALTH AND HUMAN SERVICES

01340000 - Transportation	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5511 Other Transportation	33,600	34,000	34,000	34,440	34,000	-
OTHER PURCH. SVS.	33,600	34,000	34,000	34,440	34,000	-
5633 Annual Contribution	14,250	19,500	19,500	19,475	19,500	-
SUPPLIES	14,250	19,500	19,500	19,475	19,500	-
Total Transportation	\$47,850	53,500	\$53,500	\$53,915	\$53,500	\$0

% Change From Revised Budget - %

COMMUNITY SERVICES

Program Description

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

About The Housing Authority

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

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

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

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

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

HEALTH AND HUMAN SERVICES

01350000 - Community Services	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5410 Public Utilities	5,460	5,725	5,725	4,950	5,725	-
PURCH. PROP. SVS.	5,460	5,725	5,725	4,950	5,725	-
Total Community Services	\$5,460	5,725	\$5,725	\$4,950	\$5,725	\$0

% Change From Revised Budget - %

CEMETERY CARE

Program Description

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

Town Cemeteries

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

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

HEALTH AND HUMAN SERVICES

	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
01360000 - CEMETERY CARE						
5431 Grounds Maintenance	4,900	5,000	5,000	2,800	5,000	-
PURCH. PROP. SVS.	4,900	5,000	5,000	2,800	5,000	-
Total CEMETERY CARE	\$4,900	5,000	\$5,000	\$2,800	\$5,000	\$0

% Change From Revised Budget - %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

HEALTH AND HUMAN SERVICES

01370000 - Commission on Aging	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5319 Meetings/Conferences/Training	-	150	150	-	150	-
5330 Professional/Tech. Services	-	200	200	-	200	-
PROFESSIONAL SVS.	-	350	350	-	350	-
5530 Communications	-	100	100	-	100	-
5550 Printing/Binding	-	250	250	-	250	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	-	450	450	-	450	-
5611 Supplies/Materials/Minor Equip	30	400	400	197	400	-
SUPPLIES	30	400	400	197	400	-
Total Commission on Aging	\$30	1,200	\$1,200	\$197	\$1,200	\$0

% Change From Revised Budget - %

Planning, Zoning & Building

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. The departments share a part-time assistant to assist customers at the counter, answer phones, and input applications.

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.
- Completed the move to the new Town Hall Facility and improved front counter operations to enhance customer service.
- 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.
- Continued uninterrupted service during the unprecedented realities of the COVID 19 Pandemic, including field inspections, virtual meetings, and plan reviews, even during a complete closure of the Town Hall facility for three months.

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.
- Continued use of an inspection reminder program that sends directly to contractors and homeowners.
- 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.
- Continues to operate as efficiently as possible, especially during the COVID 19 pandemic, which has caused a 50% increase in permit numbers.

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.
- Continued to review Zoning Regulations for required or suggested updates, including better protection of Lake Pocotopaug and more housing options for residents.
- Completed and implemented new Lake Pocotopaug Watershed Zoning regulations.
- Updated data for upcoming 2020 census.
- Coordination of future use and environmental assessments of 1 Watrous Street.
- Attended continuing education opportunities in order to stay informed and maintain certification.

Department Goals for 2021-2022

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.
- Implement the new Building Code set to take effect in October 2021.
- Begin the process of digitizing all building records to better serve the community and protect the documentation in perpetuity.

Performance Measures

Building Department:

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 (Through 1/31/20)	FY 2022 Estimate
# of Permit Applications Received	1049	1191	1082	809	1200
# of Permits Issued	1105	1077	995	794	1200
# of Inspections Performed by PZB Department	2156	2485	2587	1863	2400
# Cert. of Approval ***	426	315	152	253	500
# of Certificates of Occupancy Issued*	20	11	21	14	30
# of Building Complaints	8	9	8	18	15
# of Blight Complaints	4	1	0	1	1
# of Freedom of Information Requests & Investigations	3	1	0	0	1

PERSONNEL/STAFFING	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proposed
Full-time	2	2	2	2	2
Part-time	0.25	0.25	.5	.25	.25

Land Use Department

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 (Through 1/31/20)	FY 2022 Estimate
# of Zoning Approval Applications Received	188	216	224	186	250
# of Zoning Approvals Issued	176	204	213	184	250
# of Approval Inspections Performed****	145	217	117	68	225
# Cert. of Zoning Compliance	95	99	48	86	100
# of Land-Use Applications Reviewed**	60	53	60	38	60
# of Variance Applications	12	16	13	12	15
# of Appeals Heard	0	0	1	0	1
# of Zoning / Land Use Complaints	30	35	24	13	30
# of Freedom of Information Requests & Investigations	3	1	0	0	1

PERSONNEL/STAFFING	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proposed
Full-time	2	2	2	2	2
Part-time	0.25	0.25	0.12	.25	.25

Notes:

- * As of the 2017 Fiscal Year, COs are being issued only to projects which require those certificates. All other projects are issued Certificates of Approval.
- ** As of the 2017 Fiscal Year, the manner in which these measures are quantified has changed. The prior practice was to count any meeting in which an application was reviewed.
- *** 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 2021-2022 Budget

REGULATORY AND DEVELOPMENT

		2020	2021	2021	2021	2022	\$ Change From
01410000 - Building, Planning & Zoning		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	269,240	278,797	278,797	189,723	282,303	3,506
5120	Part Time/Seasonal Salaries	20,425	15,000	15,000	35,109	15,500	500
5130	Overtime Salaries	9,911	8,000	8,000	4,687	5,000	(3,000)
SALARIES & WAGES		299,576	301,797	301,797	229,519	302,803	1,006
5220	Social Security	17,899	18,711	18,711	13,776	18,775	64
5221	Medicare	4,186	4,376	4,376	3,240	4,390	14
5235	DC Plan Contribution	2,360	2,557	2,557	1,565	9,457	6,900
EMPLOYEE BENEFITS		24,445	25,644	25,644	18,581	32,622	6,978
5316	Computer Consulting Services	800	3,000	3,000	154	3,000	-
5319	Meetings/Conferences/Training	2,474	3,400	3,400	165	2,000	(1,400)
PROFESSIONAL SVS.		3,274	6,400	6,400	319	5,000	(1,400)
5430	Bldg & Equip Maint/Repair	-	0	-	525	-	-
5438	Vehicle Repair/Maintenance	1,220	1,000	1,000	2,228	2,000	1,000
5440	Rental	5,147	5,742	5,742	4,125	5,345	(397)
5480	Software Maintenance Agreement	6,617	4,638	4,638	5,068	5,010	372
5490	Other Purchased Prop Services	-	20,000	20,000	-	20,000	-
PURCH. PROP. SVS.		12,983	31,380	31,380	11,946	32,355	975
5530	Communications	1,684	1,968	1,968	1,392	1,968	-
5540	Newspaper Advertising	2,003	3,000	3,000	2,302	3,000	-
5580	Staff Travel	4	1,000	1,000	-	250	(750)
5590	Other Purchased Services	-	0	-	-	7,000	7,000
OTHER PURCH. SVS.		3,691	5,968	5,968	3,694	12,218	6,250
5611	Supplies/Materials/Minor Equip	3,088	3,000	3,000	5,444	3,000	-
5642	Books/Periodicals	1,423	3,000	3,000	985	1,500	(1,500)
SUPPLIES		4,511	6,000	6,000	6,429	4,500	(1,500)
5744	Computer Equipment	-	0	-	-	1,200	1,200
PROPERTY & EQUIPMENT		-	0	-	-	1,200	1,200
5810	Dues and Fees	17,691	1,580	1,580	1,069	1,580	-
OTHER		17,691	1,580	1,580	1,069	1,580	-
Total Building, Planning & Zoning		\$366,171	378,769	\$378,769	\$271,557	\$392,278	\$13,509

% Change From Revised Budget 3.6 %

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 2021-2022

- Continue to develop appropriate marketing and communication materials, completely revise and enhance EDC web page and increase social media presence
- Remain engaged with appropriate EDC organizations such as the Middlesex Chamber, MCRC, DECD, CERC etc.
 - Invite Speakers and the public to monthly meeting
- Collaborate and form relationships with other organizations in town, such as:
 - EHSC- East Hampton Soccer Club
 - East Hampton HAWKS football and cheer
 - East Hampton Parks and Rec.
 - The Lions
 - The Rotary
- Launch and support business retention efforts
 - Welcome New Business announcement banner
 - Business of the Month banner
- Support efforts that will bring water to the village center and greater East Hampton
- Support business development efforts throughout the greater East Hampton community
 - Initiate a bi-yearly business networking event
 - First successful event held at Bevin House in Fall of 2017
 - Initiate a yearly ‘Belltown Family and Business’ Event (First Successful event held April 28th, 2018)
 - Look at collaborating with downtown business district to join the large yearly event formerly known as the ‘Strawberry Fest’

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission	2020	2021	2021	2021	2022	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	469	1,000	1,000	350	1,000	-
SALARIES & WAGES	469	1,000	1,000	350	1,000	-
5220 Social Security	29	62	62	22	62	-
5221 Medicare	7	15	15	5	15	-
EMPLOYEE BENEFITS	36	77	77	27	77	-
5319 Meetings/Conferences/Training	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5540 Newspaper Advertising	500	1,500	1,500	125	1,500	-
5550 Printing/Binding	-	400	400	-	400	-
5580 Staff Travel	-	75	75	-	75	-
OTHER PURCH. SVS.	500	1,975	1,975	125	1,975	-
5611 Supplies/Materials/Minor Equip	-	600	600	275	600	-
SUPPLIES	-	600	600	275	600	-
5810 Dues and Fees	785	1,450	1,450	785	1,450	-
OTHER	785	1,450	1,450	785	1,450	-
Total Econ. Development Commissior	\$1,790	5,302	\$5,302	\$1,561	\$5,302	\$0

% Change From Revised Budget - %

CONSERVATION-LAKE POCOTOPAUG COMMISSION

PROGRAM DESCRIPTION

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

ACCOMPLISHMENTS FOR 2019 – 2020

- State grant funding for Lake Pocotopaug was awarded in the amount of \$236,700
- This funding allowed the town to complete 15 Low Impact Development projects at 9 different location, the locations are as follows: Sears Park, Skyline, Seven Hills, Mott Hill, Clark Hill, Sears Place, Hawthorne, Wangonk North Beach and Wangonk South Beach.
- Helped facilitate the installment of the lake Aeration System to help reduce Algae Blooms in Lake Pocotopaug.
- Incorporated a knowledge-based program to help homeowners who live in the watershed establish an understanding of safe practices to help protect against nutrient loading into Lake Pocotopaug. This program called “Lake Smart” has already awarded 6 plaques to residents around the lake that are displayed on their property for others to see.

GOALS & PRIORITIES FOR 2021 - 2022

- 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 Lake Limnologist to improve LID procedures from the Lake Pocotopaug 9-Elements Watershed Based Plan.
- Continue working with EverBlue Lakes to incorporate their Bio Blast treatment and manage their Aeration system to help with Algae Blooms during the summer months.

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

REGULATORY AND DEVELOPMENT

		2020	2021	2021	2021	2022	\$ Change From
01430000 - Conservation & Lake Commission		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	664	1,000	1,000	402	1,000	-
SALARIES & WAGES		664	1,000	1,000	402	1,000	-
5220	Social Security	41	62	62	25	62	-
5221	Medicare	10	15	15	6	15	-
EMPLOYEE BENEFITS		51	77	77	31	77	-
5330	Professional/Tech. Services	34,341	32,715	32,715	16,348	35,300	2,585
PROFESSIONAL SVS.		34,341	32,715	32,715	16,348	35,300	2,585
5435	Refuse Removal	-	540	540	-	540	-
PURCH. PROP. SVS.		-	540	540	-	540	-
5540	Newspaper Advertising	809	900	900	-	900	-
5590	Other Purchased Services	3,007	0	-	-	-	-
OTHER PURCH. SVS.		3,816	900	900	-	900	-
5611	Supplies/Materials/Minor Equip	-	1,800	1,800	1,000	1,800	-
5622	Electricity	-	0	-	5,053	16,100	16,100
5690	Other Supplies/Materials	-	1,710	1,710	-	1,710	-
SUPPLIES		-	3,510	3,510	6,053	19,610	16,100
5810	Dues and Fees	300	0	-	-	-	-
OTHER		300	0	-	-	-	-
Total Conservation & Lake Commissic		\$39,172	38,742	\$38,742	\$22,834	\$57,427	\$18,685

% Change From Revised Budget 48.2 %

Brownfields Redevelopment Agency

The Redevelopment Agency was created by the Town in accordance with the Connecticut General Statutes Section 8-126, as amended, and said agency shall be known as the “East Hampton Redevelopment Agency.” The Agency shall have any and all rights, powers, duties and obligations now or hereafter provided for redevelopment agencies by the Connecticut General Statutes.

In 2009 the Redevelopment Agency was merged with the Brownfields Commission and the new name of the Agency became the “East Hampton Brownfields Redevelopment Agency.”

There are several Brownfields, or potentially environmentally impaired, properties identified within the Village Center, each in various stages of investigation and remediation, which are targeted for redevelopment and that this agency is working on. The Town was awarded federal EPA Brownfield Assessment and Cleanup Grants in 2003, 2006, 2007 and 2010, and a state STEAP grant in 2014.

The agency has administered these grants to successfully complete a number of projects to investigate, remediate and improve properties within the Village Center. One property was remediated and redeveloped through a grant administered by the Agency, and is now used as a municipal parking lot located adjacent to the Town Library and Senior Center. Soil and groundwater investigation and the removal of a structurally unsound water tower on another property took place within the Village Center. An update of the initial Brownfield Inventory has been completed and an evaluation of groundwater was conducted throughout the Village Center. Several investigations were conducted on a property which is an arts and theatre organization for community children and teenagers.

A great deal of this Agency’s work has been federally funded. In the coming year, the Agency will continue to assist in administering previous state funding and seeking new funding for the investigation and remediation, including soil remediation at one or more targeted site(s). 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 Council.

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

REGULATORY AND DEVELOPMENT

01460000 - Redevelopment Agency	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5120 Part Time/Seasonal Salaries	413	800	800	301	800	-
SALARIES & WAGES	413	800	800	301	800	-
5220 Social Security	26	50	50	19	50	-
5221 Medicare	6	12	12	4	12	-
EMPLOYEE BENEFITS	32	62	62	23	62	-
5319 Meetings/Conferences/Training	494	600	600	-	600	-
PROFESSIONAL SVS.	494	600	600	-	600	-
Total Redevelopment Agency	\$939	1,462	\$1,462	\$324	\$1,462	\$0

% Change From Revised Budget - %

Middle Haddam Historic District Commission

PROGRAM DESCRIPTION

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

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

CULTURE AND RECREATION

01470000 - Middle Haddam Historic Dist.		2020	2021	2021	2021	2022	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	159	280	280	271	280	-
SALARIES & WAGES		159	280	280	271	280	-
5220	Social Security	10	17	17	17	17	-
5221	Medicare	2	4	4	4	4	-
EMPLOYEE BENEFITS		12	21	21	21	21	-
5540	Newspaper Advertising	300	400	400	350	400	-
OTHER PURCH. SVS.		300	400	400	350	400	-
5611	Supplies/Materials/Minor Equip	-	99	99	-	99	-
SUPPLIES		-	99	99	-	99	-
Total Middle Haddam Historic Dist.		\$471	800	\$800	\$642	\$800	\$0

% Change From Revised Budget - %

Public Works Department

PROGRAM DESCRIPTION

The Public Works Department is responsible for:

- Maintenance, repair, and construction of Town's road infrastructure;
- Repair and maintenance of 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 2020-2021

- Improved many drainage issues including the a Flooding issue on Watrous Street, repaired and upgraded drainage systems on Holly drive, Sunset Drive and Dogwood Drive. Cleaned and reestablished drainage swales on Peach Farm Rd, Cleaned and restored the Anderson Way detention Basin.
- Pavement restoration on Holly Drive, Dogwood Drive, and Sunset Drive. Including installation of curbing, and restoration of driveway aprons and turf establishment.
- Pavement crack filling on Pocotopaug Drive, Auburn Knoll, Island Terrace, Blue Heron Drive, Eastham Bridge Road, Seven Hills Crossing, Fernwood Drive, Crestwood Drive, Glenwood Drive, Birchwood Drive, and Country lane.
- Successfully paved a degraded portion of Ola Avenue to eliminate a long term icing condition.
- Replaced failed drainage cross culverts on School House Lane and Collie Brook Road.
- Set up and implemented a town wide Pavement Management System to assist with long term capital and maintenance planning of paved roads.
- Improved drainage issues on unimproved roads;
- Monitored and inspected construction of 3 private development roads to ensure construction met Town Standards.
- 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;

- Schedule system maintenance at Town buildings as required;
- Relieved areas where beavers build dams;
- Cleaned catch basins throughout the town and twice in the lake Pocotopaug watershed.

GOALS AND PRIORITIES FOR 2021-2022

- Continue to address and correct drainage issues throughout Town;
- 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;
- Continue to Clean catch basins in lake Pocotopaug 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.
- Replace drainage on Edgerton Street in anticipation of paving in in the spring of 2022.

PERFORMANCE MEASURES

QUANTITATIVE	2019-20 ACTUAL	2020/21 Actual	2021/22 PROJECTED
Miles of Road	92.13	93.15	93.15
Unimproved Roads	8.48	8.48	8.48
Catch Basins Maintained	1,679	1679	1749
Cemeteries Maintained	6	6	6
Rolling Stock Maintained	45	47	47

PERSONNEL	2019-20	2020-21	2021/22
Full Time	16	16	16
Part-time (shared staff)	2	2	2
Admin. Assistant	1	1	1

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC WORKS

		2020	2021	2021	2021	2022	\$ Change From
01510000 - Public Works Admin.		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	936,060	980,269	980,269	640,575	999,310	19,041
5120	Part Time/Seasonal Salaries	-	0	-	162	-	-
5130	Overtime Salaries	66,512	118,000	118,000	98,311	118,000	-
5140	Longevity Pay	6,850	7,650	7,650	6,000	7,250	(400)
SALARIES & WAGES		1,009,422	1,105,919	1,105,919	745,048	1,124,560	18,641
5220	Social Security	59,807	68,566	68,566	44,052	69,725	1,159
5221	Medicare	14,019	16,063	16,063	10,302	16,305	242
5235	DC Plan Contribution	13,713	13,993	13,993	10,859	17,385	3,392
5275	Storm Meals	2,967	5,900	5,900	2,802	5,900	-
5280	Uniform Cleaning Allowance	589	980	980	326	980	-
EMPLOYEE BENEFITS		91,096	105,502	105,502	68,341	110,295	4,793
5319	Meetings/Conferences/Training	1,659	5,650	5,650	275	5,650	-
5320	Physicals/Medical	2,001	3,092	3,092	718	3,092	-
PROFESSIONAL SVS.		3,660	8,742	8,742	993	8,742	-
5430	Bldg & Equip Maint/Repair	550	0	-	3,867	-	-
5431	Grounds Maintenance	46,933	47,000	47,000	37,000	50,000	3,000
5437	Pest Control	675	1,050	1,050	625	1,050	-
5438	Vehicle Repair/Maintenance	81,214	92,007	92,007	51,736	90,000	(2,007)
5440	Rental	1,219	3,500	3,500	2,748	3,500	-
5480	Software Maintenance Agreement	5,955	2,000	2,000	2,000	2,000	-
PURCH. PROP. SVS.		136,546	145,557	145,557	97,977	146,550	993
5540	Newspaper Advertising	50	100	100	60	100	-
5580	Staff Travel	-	102	102	-	102	-
5590	Other Purchased Services	45,744	45,000	45,000	37,834	45,000	-
OTHER PURCH. SVS.		45,794	45,202	45,202	37,894	45,202	-
5611	Supplies/Materials/Minor Equip	18,999	8,470	8,470	4,113	8,470	-
5615	Uniforms	8,775	9,750	9,750	9,079	9,000	(750)
5642	Books/Periodicals	409	400	400	-	400	-
5690	Other Supplies/Materials	22,617	23,643	23,643	9,566	23,643	-
SUPPLIES		50,800	42,263	42,263	22,758	41,513	(750)
5741	Machinery & Equipment	53,435	23,000	23,000	13,304	23,000	-
PROPERTY & EQUIPMENT		53,435	23,000	23,000	13,304	23,000	-
5810	Dues and Fees	1,177	1,500	1,500	870	1,500	-
OTHER		1,177	1,500	1,500	870	1,500	-
Total Public Works Admin.		\$1,391,931	1,477,685	\$1,477,685	\$987,184	\$1,501,362	\$23,677

% Change From Revised Budget 1.6 %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC WORKS

01520000 - Engineering	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
5330 Professional/Tech. Services	39,953	40,000	40,000	5,022	40,000	-
PROFESSIONAL SVS.	39,953	40,000	40,000	5,022	40,000	-
5690 Other Supplies/Materials	9,913	0	-	-	-	-
SUPPLIES	9,913	0	-	-	-	-
Total Engineering	\$49,867	40,000	\$40,000	\$5,022	\$40,000	\$0

% Change From Revised Budget - %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC WORKS

	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
01530000 - Town Garage						
5330 Professional/Tech. Services	-	3,000	3,000	14	-	(3,000)
PROFESSIONAL SVS.	-	3,000	3,000	14	-	(3,000)
5410 Public Utilities	-	0	-	-	495	495
5420 Cleaning Services	3,218	0	-	-	-	-
5430 Bldg & Equip Maint/Repair	8,110	20,000	20,000	9,613	20,000	-
5434 Fire/Alarm Protection	1,061	2,122	2,122	861	2,122	-
5435 Refuse Removal	1,642	1,864	1,864	1,118	1,864	-
5490 Other Purchased Prop Services	3,219	3,000	3,000	-	3,000	-
PURCH. PROP. SVS.	17,249	26,986	26,986	11,592	27,481	495
5530 Communications	4,905	4,788	4,788	2,962	5,160	372
OTHER PURCH. SVS.	4,905	4,788	4,788	2,962	5,160	372
5611 Supplies/Materials/Minor Equip	2,788	900	900	343	900	-
5620 Heating Oil	-	500	500	-	500	-
5621 Natural Gas	3,941	4,668	4,668	1,616	4,452	(216)
5622 Electricity	10,409	13,000	13,000	5,352	12,000	(1,000)
5690 Other Supplies/Materials	739	1,500	1,500	427	1,500	-
SUPPLIES	17,877	20,568	20,568	7,738	19,352	(1,216)
5810 Dues and Fees	80	125	125	-	125	-
OTHER	80	125	125	-	125	-
Total Town Garage	\$40,110	55,467	\$55,467	\$22,307	\$52,118	(\$3,349)

% Change From Revised Budget (6.0%)

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC WORKS

		2020	2021	2021	2021	2022	\$ Change From
01540000 - Townwide Motor Fuel		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	1,281	2,000	2,000	550	2,000	-
PURCH. PROP. SVS.		1,281	2,000	2,000	550	2,000	-
5627	Motor Fuel	103,678	98,480	98,480	60,633	98,450	(30)
SUPPLIES		103,678	98,480	98,480	60,633	98,450	(30)
Total Townwide Motor Fuel		\$104,959	100,480	\$100,480	\$61,183	\$100,450	(\$30)

% Change From Revised Budget - %

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC WORKS

	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
01550000 - Road Materials						
5690 Other Supplies/Materials	365,922	365,925	365,925	133,953	370,000	4,075
SUPPLIES	365,922	365,925	365,925	133,953	370,000	4,075
Total Road Materials	\$365,922	365,925	\$365,925	\$133,953	\$370,000	\$4,075

% Change From Revised Budget 1.1 %

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

PUBLIC WORKS

		2020	2021	2021	2021	2022	\$ Change From
01560000 - Transfer Station		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130	Overtime Salaries	41,130	47,936	47,936	25,999	47,936	-
SALARIES & WAGES		41,130	47,936	47,936	25,999	47,936	-
5220	Social Security	2,394	2,972	2,972	1,519	2,975	3
5221	Medicare	565	695	695	355	695	-
EMPLOYEE BENEFITS		2,959	3,667	3,667	1,874	3,670	3
5330	Professional/Tech. Services	-	2,724	2,724	-	2,724	-
PROFESSIONAL SVS.		-	2,724	2,724	-	2,724	-
5430	Bldg & Equip Maint/Repair	-	4,000	4,000	-	4,000	-
5435	Refuse Removal	115,228	100,000	100,000	65,885	115,000	15,000
5440	Rental	6,720	7,500	7,500	3,745	7,500	-
PURCH. PROP. SVS.		121,948	111,500	111,500	69,630	126,500	15,000
5550	Printing/Binding	350	500	500	-	500	-
5590	Other Purchased Services	710	1,700	1,700	2,200	4,000	2,300
OTHER PURCH. SVS.		1,060	2,200	2,200	2,200	4,500	2,300
5611	Supplies/Materials/Minor Equip	425	1,200	1,200	-	1,200	-
5622	Electricity	701	725	725	446	725	-
5633	Annual Contribution	5,120	13,000	13,000	13,788	14,000	1,000
5690	Other Supplies/Materials	164	500	500	39	500	-
SUPPLIES		6,411	15,425	15,425	14,272	16,425	1,000
5810	Dues and Fees	800	900	900	800	900	-
OTHER		800	900	900	800	900	-
Total Transfer Station		\$174,308	184,352	\$184,352	\$114,776	\$202,655	\$18,303

% Change From Revised Budget 9.9 %

**Town of East Hampton
Town Manager Recommended 2021-2022 Budget**

PUBLIC WORKS

	2020 Actual	2021 Original Bud	2021 Revised Bud	2021 YTD Exp.	2022 Budget	\$ Change From Revised Budget
01570000 - Septage Disposal						
5410 Public Utilities	3,276	3,440	3,440	1,980	-	(3,440)
PURCH. PROP. SVS.	3,276	3,440	3,440	1,980	-	(3,440)
Total Septage Disposal	\$3,276	3,440	\$3,440	\$1,980	\$0	(\$3,440)

% Change From Revised Budget(100.0%)

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.
- 90% 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 the bow and arrow marker across from CVS.
- Care for Parks and Rec motorboat, and dock, installation and removal of regulatory buoys on Lake Pocotopaug
- Maintain and repair equipment, systems, and trucks; including preventative maintenance
- 2 full time Park Maintainers are loaned to the Public Works Department for storm duty/snow removal

Recreation:

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

Operations:

- Recruit, train, hire and supervise program instructors, coaches, officials, seasonal maintainers, lifeguards and park attendants
- Promote the department and its offerings using professionally published brochures, advertisements, social media and email blasts
- Prepare department budgets, including Operating, Capital Improvement Projects, and Special Revenue accounts
- Prepares bid packages, oversees the procurement process and manages construction projects on parks, grounds and facilities
- Manage operations of Sears Park and town recreation facilities, including the distribution and management of Sears Park boat launch and daily use passes

SUCSESSES & ACCOMPLISHMENTS 2019/20

Capital and Operating

- Rebuild Middle School Softball infield which addressed drainage concerns.
- Completed Master Plan of Sears Park parking lot which incorporated Low Impact development changes that added; two retention basins, 1 bioswale, Bod Pave paver systems for parking stalls, one in ground cistern to collect rain water from roof leaders, 75 foot berm and underdrain on basketball court.
- Completed necessary drainage work of Air Line Trail from Cranberry Bog to Viaducts that included 3 rip/rap swales and new stone dust.

Recreational Programming

- Improved marketing methods through the use of social media and email blasts to program participants by adding the addition of an Instagram page.
- Hired a Program Lead position to help facilitate and create new program opportunities and as a result created 14 new programs during the pandemic that did not exist last year.
- Programs continued to run even with the pandemic and even though numbers were down those who participated were thankful we continued to offer programs.
- In the fall of 2019, the Afternoon Adventures program saw an increase in participation from previous year a 25% increase over the course of the year from 40 kids to 50 kids in our Memorial School and Center school locations.

GOALS AND PRIORITIES 2021-2022

Operating

Highlights of funding requests for operating are slated to fund:

- Continue to stock 2000 fingerling walleye.
- Increase in Grounds Maintenance budget to \$38,0000 to keep up with necessary maintenance needs at Sears Park, Seamster Park, Sports fields and school properties, Downtown district and Town Hall. This increase will address the baseball field at Middle School, Ash trees being removed at Sears Park (Emerald Ash Borer), Landscaping at Sears Park and Playground mulch for all playground sites.
- Increase Professional/Tech Services to create Seamster Park Master Plan and design 1200 Feet of wetlands delineated portion of unfinished part of Air Line Trail.
- Continue work on Low Impact Development around the Lake that incorporates 319 Grant money and capital funds.

Other general initiatives include:

- Master Plan and Needs Assessment for Parks and Recreation Department
- Seek training opportunities for staff

Recreation Programs

- Continue to Increase community wide special events independently and in partnership with other civic groups, town departments and business owners.
- Expand programming for middle school age youth
- Continue to operate our CIT (counselor in training) program for our summer camp staff.
- Offer low or no cost programming opportunities
- Develop a youth and adult recreation Volleyball League.

PERFORMANCE MEASURES

Staffing	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2	2	3
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	55	55	46	50	52
Instructors, Volunteers	280	290	300	320	320
Part-time Admin. Assistant	.33	.33	.33	.33	.33
Part-time Program Leader				.33	.33

Recreational Programming	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Program sessions classes	328	388	308	350	400
Program instructors, volunteers	360	410	350	380	450
Program revenue	\$200,092	242,013	\$232,843	\$200,000	\$280,000
Program enrollments	3200	3927	3621	3367	4300
Brochures, flyers	15	16	20	20	25

Parks Maintenance	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022
Number of acres maintained	146	148	148	153	153
Number of sites managed/maintained	17	17	17	17	17
Number of sports competitions	430	445	425	380	435
Number of playscapes/playgrounds	7	6	7	7	7
Inventory of athletic equipment	108	108	108	108	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	44	44	44	42	46

Turf Maintenance Equipment Cumulative Running Hours	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated
2009 Tiger 61"	2268.8	2268.8	2269	2269	2269
Walk-behind Scag	201	230.3	256.6	293	329.4
Toro Grounds Master 4000	913	1027.5	1101.9	1,188.8	1,275.7
Kubota Tractor	196	226.2	256.2	326.2	396.6
2014 Tiger 61"	653.5	832.1	1016.5	1155	1173
2016 Tiger 61"	313	548.7	727.5	947.3	1167.2
Toro Infield Pro	822	858.6	888.5	911.9	935.3

Town of East Hampton
Town Manager Recommended 2021-2022 Budget

CULTURE AND RECREATION

		2020	2021	2021	2021	2022	\$ Change From
01610610 - Park & Recreation		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	215,046	227,919	227,919	141,889	237,220	9,301
5120	Part Time/Seasonal Salaries	80,860	72,700	72,700	56,295	80,000	7,300
5130	Overtime Salaries	2,671	2,000	2,000	1,062	2,000	-
5140	Longevity Pay	350	850	850	350	850	-
SALARIES & WAGES		298,926	303,469	303,469	199,596	320,070	16,601
5220	Social Security	18,086	18,815	18,815	12,073	19,845	1,030
5221	Medicare	4,230	4,400	4,400	2,823	4,645	245
5235	DC Plan Contribution	5,864	6,534	6,534	3,661	6,355	(179)
EMPLOYEE BENEFITS		28,180	29,749	29,749	18,557	30,845	1,096
5319	Meetings/Conferences/Training	2,451	3,000	3,000	1,290	3,000	-
5320	Physicals/Medical	415	250	250	-	250	-
5330	Professional/Tech. Services	10,112	10,000	10,000	8,496	10,000	-
PROFESSIONAL SVS.		12,979	13,250	13,250	9,786	13,250	-
5410	Public Utilities	455	600	600	495	600	-
5430	Bldg & Equip Maint/Repair	7,235	6,000	6,000	4,309	6,000	-
5431	Grounds Maintenance	30,202	31,000	31,000	29,172	38,000	7,000
5434	Fire/Alarm Protection	-	0	-	203	-	-
5435	Refuse Removal	6,378	5,500	5,500	1,630	5,500	-
5436	Water & Underground Tank Test.	3,255	2,560	2,560	1,798	2,560	-
5437	Pest Control	675	900	900	375	900	-
5438	Vehicle Repair/Maintenance	1,323	1,200	1,200	404	1,200	-
5440	Rental	1,188	1,284	1,284	1,163	1,284	-
PURCH. PROP. SVS.		50,711	49,044	49,044	39,549	56,044	7,000
5530	Communications	2,074	2,000	2,000	1,239	2,000	-
5540	Newspaper Advertising	960	900	900	610	900	-
5550	Printing/Binding	910	1,200	1,200	467	1,000	(200)
5580	Staff Travel	170	0	-	95	-	-
5590	Other Purchased Services	127	500	500	1,103	500	-
OTHER PURCH. SVS.		4,240	4,600	4,600	3,514	4,400	(200)
5611	Supplies/Materials/Minor Equip	1,904	1,500	1,500	649	2,000	500
5615	Uniforms	580	1,150	1,150	1,350	1,150	-
5622	Electricity	6,840	6,449	6,449	4,611	6,449	-
5630	FOOD	1,131	800	800	470	800	-
5690	Other Supplies/Materials	6,950	10,000	10,000	5,197	10,000	-
SUPPLIES		17,406	19,899	19,899	12,277	20,399	500
5810	Dues and Fees	1,078	625	625	997	625	-
OTHER		1,078	625	625	997	625	-
5994	New Staff / Program Requests	-	0	-	-	14,830	14,830
NEW PROGRAM REQUEST		-	0	-	-	14,830	14,830
Total Park & Recreation		\$413,521	420,636	\$420,636	\$284,276	\$460,463	\$39,827

% Change From Revised Budget 9.5 %

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 2020-21

*Will distribute mini grants of \$500 to two local organizations, which will be repeated in 2021 with an application deadline of the spring of 2022.

*Will distribute 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, 2021.

*Due to Covid 19, the art purchase award initiative with the East Hampton Art Association in the amount of \$500 did not occur in 2020. The objective is 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 2021 or 2022 if the art association chooses to cancel this year's event.

*Due to Covid 19 and the East Hampton School District's move to online learning, the commission's initiative to present 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 did not occur in 2020. Their artwork would have been exhibited for a month in the Town Hall Art Gallery. This initiative of \$300 will be held in the Spring of 2021 or 2022 if the school district cancels the annual All District Art Show.

*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

*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 2020.

*Due to Covid 19, the commission did not support any local theater group by purchasing ad space in their performance program because all live shows were cancelled. This typically 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 or 2021 depending on the decisions various groups make on performing live.

Goals and Priorities for 2021-2022

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 and 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.

Continue to work toward offering initiatives that support arts and culture in East Hampton, perhaps through an online exhibit of community creativity during the Covid crisis.

Continue to maintain the Commission web site 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

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 2021-2022 Budget

CULTURE AND RECREATION

01660000 - Arts & Cultural Commission	2020	2021	2021	2021	2022	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5340 Other Professional Services	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5540 Newspaper Advertising	25	100	100	-	100	-
5590 Other Purchased Services	-	300	300	-	300	-
OTHER PURCH. SVS.	25	400	400	-	400	-
5815 Contributions/Donations	626	1,900	1,900	-	1,700	(200)
OTHER	626	1,900	1,900	-	1,700	(200)
Total Arts & Cultural Commission	\$651	2,500	\$2,500	\$0	\$2,300	(\$200)

% Change From Revised Budget (8.0%)

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 2021-2022 Budget

CULTURE AND RECREATION

		2020	2021	2021	2021	2022	\$ Change From
01670000 - Community Center		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	58,780	60,278	60,278	41,852	64,160	3,882
5130	Overtime Salaries	3,874	5,000	5,000	1,648	4,000	(1,000)
5140	Longevity Pay	650	650	650	-	650	-
SALARIES & WAGES		63,304	65,928	65,928	43,500	68,810	2,882
5220	Social Security	3,739	4,088	4,088	2,562	4,265	177
5221	Medicare	874	946	946	599	1,000	54
EMPLOYEE BENEFITS		4,613	5,034	5,034	3,161	5,265	231
5330	Professional/Tech. Services	-	120	120	-	-	(120)
PROFESSIONAL SVS.		-	120	120	-	-	(120)
5410	Public Utilities	-	0	-	-	1,485	1,485
5420	Cleaning Services	1,060	2,100	2,100	-	2,500	400
5430	Bldg & Equip Maint/Repair	31,008	21,000	21,000	11,223	21,000	-
5434	Fire/Alarm Protection	1,895	1,800	1,800	500	1,800	-
5435	Refuse Removal	2,298	2,376	2,376	1,451	2,580	204
5436	Water & Underground Tank Test.	6,450	4,256	4,256	2,451	4,280	24
5437	Pest Control	900	1,200	1,200	500	1,100	(100)
5438	Vehicle Repair/Maintenance	163	0	-	-	-	-
5440	Rental	312	24	24	-	-	(24)
PURCH. PROP. SVS.		44,085	32,756	32,756	16,124	34,745	1,989
5530	Communications	627	636	636	359	636	-
5590	Other Purchased Services	1,999	0	-	2,463	-	-
OTHER PURCH. SVS.		2,626	636	636	2,822	636	-
5611	Supplies/Materials/Minor Equip	4,348	4,150	4,150	590	4,150	-
5615	Uniforms	575	575	575	535	575	-
5621	Natural Gas	11,864	16,836	16,836	4,395	15,996	(840)
5622	Electricity	31,308	37,000	37,000	18,396	32,000	(5,000)
5690	Other Supplies/Materials	2,073	1,575	1,575	3,048	1,575	-
SUPPLIES		50,169	60,136	60,136	26,965	54,296	(5,840)
5810	Dues and Fees	125	125	125	605	125	-
OTHER		125	125	125	605	125	-
Total Community Center		\$164,923	164,735	\$164,735	\$93,176	\$163,877	(\$858)

% Change From Revised Budget (0.5%)

East Hampton Public Library

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 60,000 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 and 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 including Ancestry.com, CreativeBug, Transparent Language Learning and Consumer Reports.
- Research assistance and individualized instruction for all ages.

ACCOMPLISHMENTS FY 2019/2020

Borrowing and Program Attendance Up Despite Pandemic

On March 16, 2020, the Library closed its doors to the public due to the COVID-19 pandemic. For two months our book drop remained locked and our collection was inaccessible to the public. During this unusual time, the Library quickly pivoted to offering programs online via Zoom and Facebook, reinvested in our digital and downloadable collections and began offering remote readers advisory and reference services. The Library re-opened on July 6, 2020. It was because of the extraordinary efforts of the staff that the Library can report that borrowing and program attendance in fiscal year 2019/2020 exceeded the previous year's efforts.

Fiber Internet and Mobile Printing

The Library made major advances in technology to meet East Hampton's growing need. In October 2019, the Library launched mobile printing. Patrons can email a print job to the Library's printer from any internet enabled device and pick up their prints at their convenience.

In March 2020, the Library went live with a fiber internet connection through the Connecticut Education Network. This fiber connection, which was funded by a \$26,000 grant from the Connecticut State Library, increased the speed and reliability of the Library's internet connection.

Building Updates

Since roof repairs were completed in July of 2019, the Library has seen several cosmetic upgrades. With assistance from the Public Works department, the Library's 30-year-old ceiling tiles were replaced in the Winter of 2019/2020. Additionally, with help from the Parks and Recreation and Public Works Maintainers, the community room, the local history room, parts of the children's room and the hallway were painted.

Strategic Planning

In July 2019, the Library Advisory Board voted to engage the East Hampton community in a strategic planning process. In January 2020, the Library launched a community survey to ask people what the Library was doing well, how it could do better and how it could best help the East Hampton community. The Library also held several focus groups to share highlights from the community feedback, discuss emerging ideas and review identified priorities for the Library over the next three years. After community feedback was completed, the Library Advisory Board and Library staff reviewed the cultivated ideas and opinions and authored a strategic plan that outlines the goals and priorities of the Library over the next three years. That document can be viewed at EastHamptonPublicLibrary.org.

GOALS FOR FY 2021/2022

The Library's annual goals are driven by those laid out in our three-year Strategic Plan. The full document can be found on our website: EastHamptonPublicLibrary.org.

Marketing and Promotion

Our strategic plan reads: *"Establish engaging digital, print and virtual content and spaces to promote, deliver and showcase library programs, services and collections."* To that end, the Library will pursue several print and digital marketing efforts.

Facilities Assessment

Our strategic plan reads: *"Evaluate and address library building and facility needs to provide accessible, attractive and functional spaces for all members of our community."* In FY 2020/2021, the Capital Budget set aside \$7,500 to engage a space planner to evaluate and assess our building. To that end, the Library will pursue retaining and working with a space planner.

Program Accessibility

Our strategic plan reads: *"Explore and establish alternative methods of program delivery."* Due to the COVID-19 pandemic, the Library has been creative in delivering programs virtually. While residents are

being vaccinated, the Library will continue to explore new alternatives to in-person, indoor programs so that the community can participate in Library events while mitigating risk.

Increase Borrowing

Our strategic plan reads: “Develop highly curated collections that are attractive and relevant to East Hampton patrons.” To that end, the Library will pursue re-cataloging the non-fiction collection, more targeted buying of library materials to meet patron demand and continue to evaluate our current collection for relevancy.

PERFORMANCE MEASURES

Quantitative	FY 18/19	FY 19/20 **
Items Borrowed	77,255	82,314
Number of Cardholders	5,453	5,188
Items Borrowed per Capita	5.95	6.34
People entering the library	65,731	42,015
Groups using the library community room	261	177
Continuing education classes or events for adults.	54	49
Adults served by continuing education classes or events.	880	748
Educational classes or events for young adults.	13	67
Young adults attending educational classes or events.	93	391
Early literacy classes taught for children.	333	277
Children served by early literacy classes	5,340	6,408
Reference Questions	5,856*	5,489

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

** The Library was closed to the public from March 16, 2020 – July 6, 2020.

STAFFING

STAFFING	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Proposed
Library Director	1	1	1	1	1	1
Children’s Librarian	1	1	1	1	1	1
Acquisitions LTA	1	1	1	1	1	1
YA/Reference	0	0	0	0	1	1
Part Time	10	9	9	9	9	9

BUDGET REQUEST: INCREASE TO PART TIME WAGES

The Library is requesting a \$1.00 per hour increase to part-time Public Service Associate wages. The Library has eight Public Service Associates who make a minimum of \$15.90 per hour and one Page who makes minimum wage.

In August of 2021, minimum wage will increase to \$13.00 per hour. This erodes the value of the Public Service Associate position. When the hourly wage for the Public Service Associate position was set at \$15.00 per hour, the State minimum wage was \$10.10; a wage difference of 39%. This gap will narrow to 22% in August if no changes to Public Service Associate wages are made. A \$1.00 per hour increase to the hourly wage of Public Service Associates will result in a 30% wage difference between the Public Service Associate position and the Page position.

In Fiscal Year 2018/2019 and 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 Fiscal Year 2020/2021, the Board of Finance and Town Council again agreed to wage increases for the Public Service Associate position due to the rising minimum wage. If Public Service Associate wages are not increased, by 2023 they will be making just slightly more than minimum wage.

A \$1.00 per hour wage increase will result in a minimum hourly wage for Public Service Associates of \$16.90. 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% increase in the Part Time Staff line item.

BUDGET REQUEST: COMPUTER REPLACEMENT

The Library is requesting to replace two public computers that are seven 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 and printing out documents.

The Library’s public computers have begun to fail. Computers freeze multiple times each day causing patrons 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 for the Library’s Print and Computer 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.

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Number of library computers at the start of the FY.	20	20	20	21	21	21
Number of computers to be	20	17	16	9	3	3

replaced at the start of the FY.						
Number of computers provided by LION during the FY.	3	1	2*	1	1	1
Number of computers provided by Town during the FY.	0	0	6**	6	2	2
Approximate cost to Town	\$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 2021-2022 Budget

CULTURE AND RECREATION

		2020	2021	2021	2021	2022	\$ Change From
01680681 - E Hampton Public Library		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	174,786	226,844	226,844	123,492	240,924	14,080
5120	Part Time/Seasonal Salaries	103,259	142,307	142,307	77,398	146,124	3,817
SALARIES & WAGES		278,045	369,151	369,151	200,890	387,048	17,897
5220	Social Security	17,128	22,689	22,689	12,405	23,995	1,306
5221	Medicare	4,005	5,308	5,308	2,901	5,600	292
5235	DC Plan Contribution	6,822	8,248	10,883	6,175	12,001	1,118
EMPLOYEE BENEFITS		27,955	38,880	38,880	21,480	41,596	2,716
5319	Meetings/Conferences/Training	360	2,100	2,100	619	1,350	(750)
5350	Digital Media Services	24,267	21,380	21,380	19,118	24,105	2,725
PROFESSIONAL SVS.		24,627	23,480	23,480	19,737	25,455	1,975
5440	Rental	20,308	20,435	20,435	21,025	23,335	2,900
PURCH. PROP. SVS.		20,308	20,435	20,435	21,025	23,335	2,900
5530	Communications	3,177	3,600	3,600	2,694	3,420	(180)
5580	Staff Travel	254	600	600	-	600	-
5590	Other Purchased Services	4,379	6,000	6,000	3,166	6,000	-
OTHER PURCH. SVS.		7,811	10,200	10,200	5,860	10,020	(180)
5611	Supplies/Materials/Minor Equip	11,660	8,000	8,000	7,724	8,000	-
5642	Books/Periodicals	61,696	63,850	63,850	45,648	60,850	(3,000)
SUPPLIES		73,356	71,850	71,850	53,372	68,850	(3,000)
5743	Furniture & fixtures	-	0	-	1,316	-	-
5744	Computer Equipment	-	6,280	6,280	2,748	2,080	(4,200)
PROPERTY & EQUIPMENT		-	6,280	6,280	4,064	2,080	(4,200)
5810	Dues and Fees	1,368	1,535	1,535	855	955	(580)
OTHER		1,368	1,535	1,535	855	955	(580)
Total E Hampton Public Library		\$433,468	541,811	\$541,811	\$327,283	\$559,339	\$17,528

% Change From Revised Budget 3.2 %

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

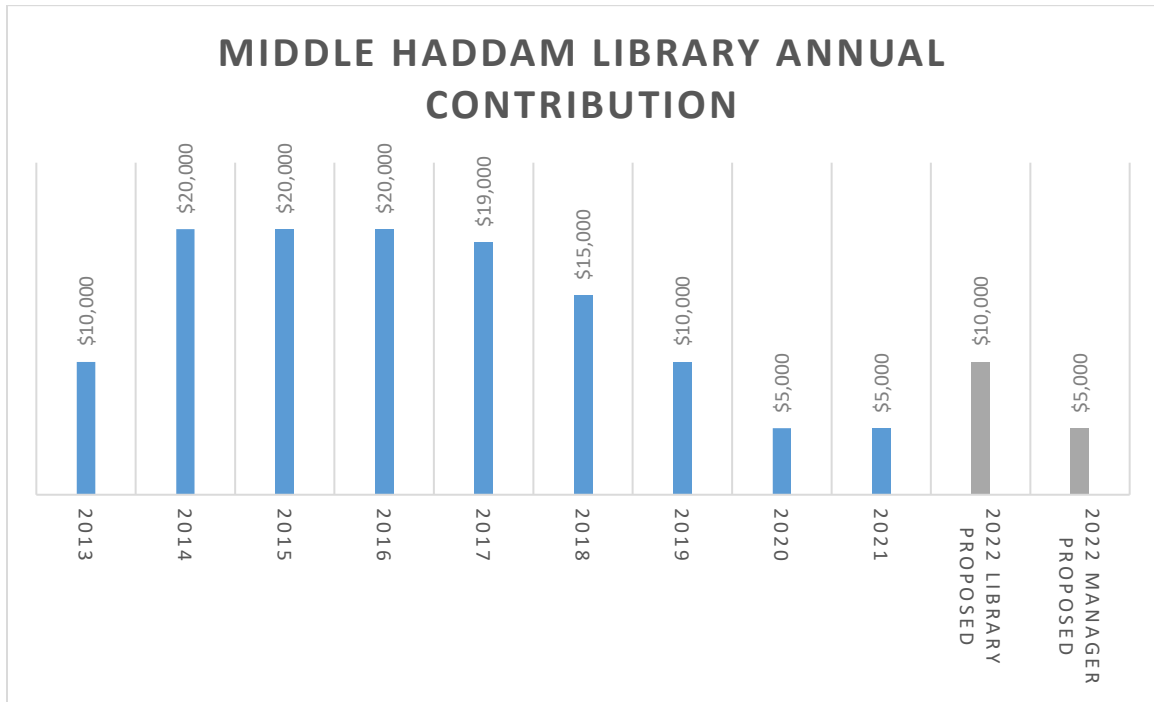
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually, the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

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

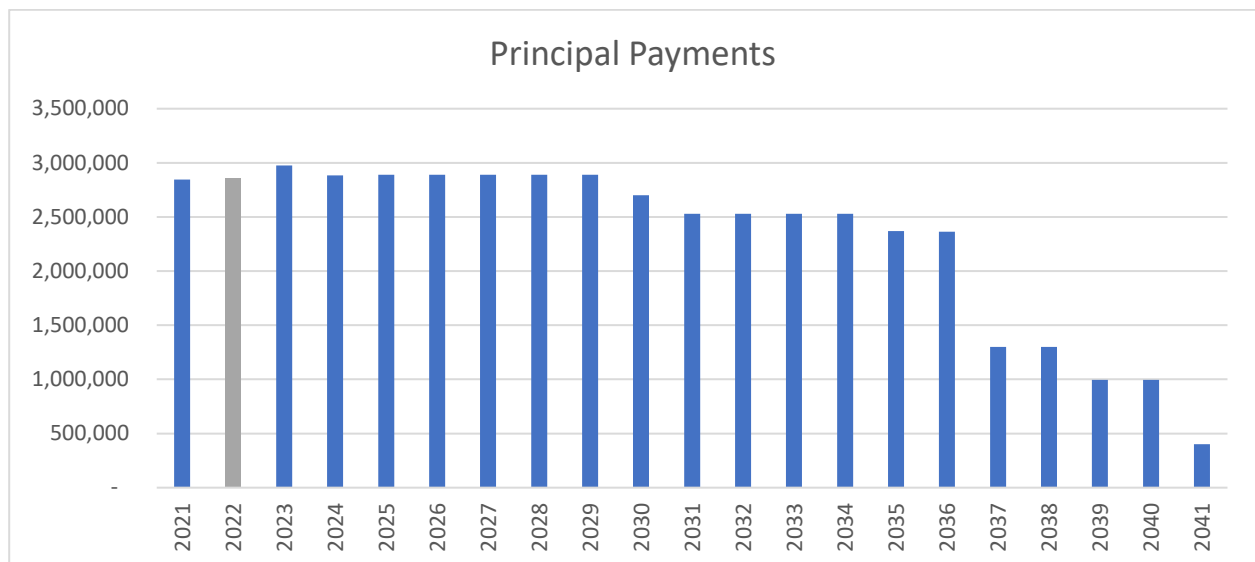
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects a \$165,000 increase from FY 2021. This increase is due to debt issued in September 2020 for the following projects: Town Hall and High School Renovations. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2020	Budgeted 2021	Proposed 2021
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 155,000	\$ 155,000	-
General Obligation Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%			30,000
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	45,000	-	-
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	105,000	-	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	210,000	210,000	210,000
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	1,060,000	1,060,000	1,060,000
High School Renovation & Roads	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	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	770,000
Town Hall & High School Renovations	09/11/2020	09/01/2040	7,810,000	1.00-4.00%			280,000
TOTALS					\$ 2,080,000	\$ 2,695,000	\$ 2,855,000

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



DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

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

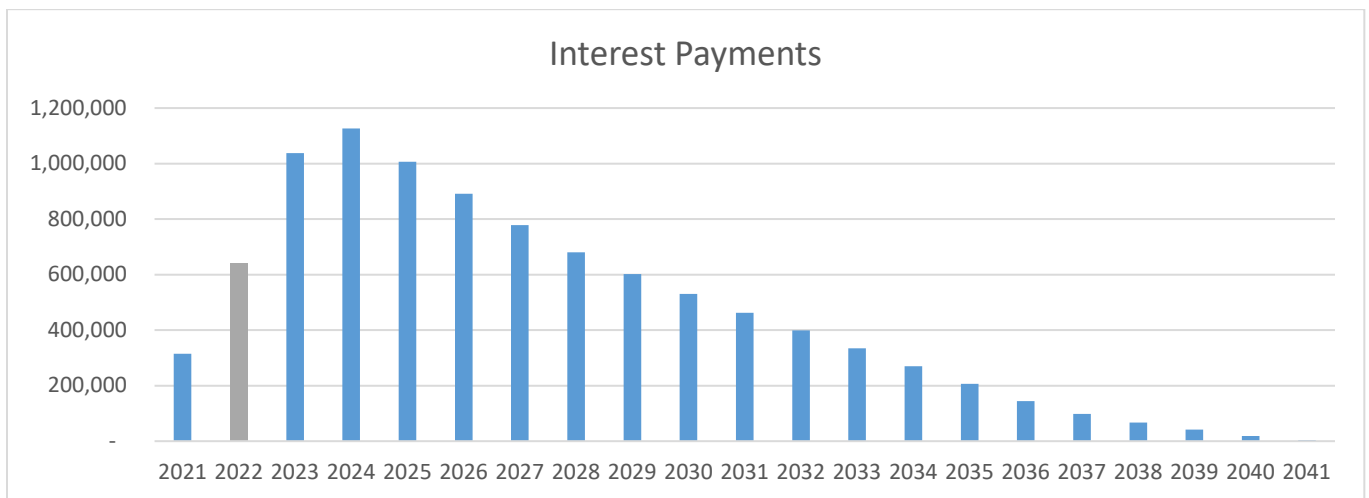
PROGRAM COMMENTARY

This appropriation reflects an increase of \$332,308. The increase is primarily due to interest related to the Town Hall and High School projects. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2020	Budgeted 2021	Proposed 2022
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 64,908	\$ 54,056	-
Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%	-	-	52,750
Public Water System	2/1/2006	2/1/2021	712,200	3.40-5.00%	4,789	-	-
School Water, Public Works & Recreation	2/1/2006	2/1/2021	2,462,800	3.40-5.00%	12,161	-	-
Athletic Facility / Fire Tankers	8/15/2002	8/15/2017	2,345,000	3.00-4.125%	-	-	-
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	88,600	80,200	75,738
High School Renovation & Roads *	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	515,455	126,775	284,375
High School Renovation & Roads *	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	189,262	7,381	45,382
New Town Hall/Boiler/Fire Truck/Radios *	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	-	40,900	102,525
New Town Hall & High School	09/11/2020	09/01/2040	7,810,000	1.00-4.00%	-	-	80,850
TOTALS					\$ 875,175	\$ 309,312	\$ 641,620

*- 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.

A schedule of estimated lease payments is presented below.

Fiscal Year	Public Works Truck	Public Works Truck	Public Works Equipment	Projected Leases from CIP Plan ^		TOTAL
2022	26,491	26,854	43,559	-	\$	96,904
2023	26,491	26,854	43,559	30,901	\$	127,805
2024			43,559	30,901	\$	74,460
2025			43,559	102,127	\$	145,686
2026			43,559	175,335	\$	218,894
2027			43,559	175,335	\$	218,894
2028				175,335	\$	175,335
2029				175,335	\$	175,335
2030				186,534	\$	186,534
2031				186,534	\$	186,534
2032				115,278	\$	115,278

CAPITAL IMPROVEMENT 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

6/15/2020

As of
11/9/2020

Capital Committee Recommended
1/28/2021

Category	Project Name	Funding	2020 Approved	2021 Council Approved	2022	Attachment	2023	2024	2025	2026	Available Balance	Total Project Cost	Column1
EDUCATION													
Buildings & Grounds	Asbestos abatement and floor replacement	General Fund	\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000				\$ 12,682		Open
Buildings & Grounds	Bathroom and copier room ventilation	General Fund									3,146		Open
Buildings & Grounds	Interior Finishes	General Fund					20,000	20,000	20,000				
Buildings & Grounds	Lobby/Building Access Control	General Fund									-		Open
Buildings & Grounds	School Safety	General Fund	6,548	7,500	20,000						(12,199)		In-process
Buildings & Grounds	School security grant match	General Fund									564		Complete
Buildings & Grounds	Track resurface sinking fund	Finance/GF		-							189,420	240,000	Need \$225K to \$240K
Buildings & Grounds	Tennis court resurface sinking fund	General Fund		-									
Buildings & Grounds	Floor Tile and Carpet (Center & Memorial)	General Fund		-	15,000			20,000					
Buildings & Grounds	Interior Door Locks (All Schools) - School Safety	General Fund									16,814		
Buildings & Grounds	HVAC RTU Equipment Replacement (Middle, Center & Memorial)	General Fund	35,000	25,000	25,000			25,000			27,414		
Buildings & Grounds	CCTV Upgrade	General Fund			15,000			15,000					
Buildings & Grounds	Building Automation Controller	General Fund		25,000	25,000				25,000		25,000		
Buildings & Grounds	Gymnasium Dividing Wall Replacement (Middle School)	General Fund											
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				
Buildings & Grounds	Building Envelope Repairs & Windows	General Fund							25,000				
Buildings & Grounds	Pavement Replacement Parking Lots (Center, Memorial & Middle)	General Fund		25,000				50,000	50,000		25,000		
Buildings & Grounds	Athletic Field Accessibility	General Fund											
Buildings & Grounds	Window Drape Replacement Commons	General Fund					15,000						
Buildings & Grounds	Building Infrastructure Replacements	General Fund						50,000					
Buildings & Grounds	Playground Fall Protection	General Fund			15,000			15,000					
Technology	Technology	General Fund	65,952	134,021	119,000	1					-		
Technology	Upgrade Center School Wireless	General Fund									-		
			\$ 132,500	\$ 241,521	\$ 259,000		\$ 60,000	\$ 1,895,000	\$ 185,000	\$ -	\$ 287,841		
CULTURE & RECREATION													
Equipment	Scag Turf Tiger	General Fund					\$ 16,000					\$ 16,000	
Equipment	Vehicle Sinking Fund	General Fund			40,000	3							Replace F-150 use rental vehicle when needed
Buildings & Grounds	H.S. Baseball Field Improvements	Finance											
Buildings & Grounds	Match contribution towards Phase III - Airline Trail Project	General Fund			20,000		20,000						
Buildings & Grounds	Pickle Ball Court at Sears Park	General Fund					50,000						
Buildings & Grounds	Insulate and heat the Pavilion at Sears Park	General Fund											
Buildings & Grounds	Senior Center Shingles	General Fund		20,000			20,000	20,000			20,000		
Buildings & Grounds	Library Parking Lot Reconstruction	General Fund		90,000							21,333		
Buildings & Grounds	Library Carpet Replacement	General Fund		-									
Buildings & Grounds	Library Space Planner	General Fund		7,500							7,500		
Buildings & Grounds	Library Ceiling Tile Replacement	General Fund									3,505		
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	Park and Recreation Master Plan	General Fund			25,000		25,000						
Buildings & Grounds	Sears Park Parking Lot and Boat Launch Master Plan	General Fund		23,000	50,000						23,000	80,000	Will use additional boat launch funds
			\$ 26,000	\$ 140,500	\$ 135,000		\$ 131,000	\$ 20,000	\$ -	\$ -	\$ 98,838		
GENERAL GOVERNMENT													
Land	Land acquisition - Town	General Fund									\$ 8,162		Open
Land	Land acquisition - Open Space	General Fund		150,000							143,800		
Other	Revaluation	General Fund	50,000		20,000		20,000	20,000	20,000	20,000	36,836		Next reval starts in FY 2025
Technology	Sinking fund - New Town Hall Technology	General Fund			10,725		10,725	10,725	10,725	10,725			Estimated to have a 7 year life (\$75K)
Technology	Upgrade servers / printers	General Fund			14,000		14,000	-	-	-	-		On-going
Technology	Upgrade/Enhance Software	General Fund									-		On-going
			\$ 50,000	\$ 150,000	\$ 44,725		\$ 44,725	\$ 30,725	\$ 30,725	\$ 30,725	\$ 188,798		
HEALTH AND HUMAN SERVICES													
	Cemetery Sinking Fund										\$ 20,000		
PUBLIC SAFETY													
Buildings & Grounds	Boiler Replacement - Fire Co. 1	General Fund									\$ 9,732		
Buildings & Grounds	Dry Hydrant Installations	General Fund	25,000	10,000	10,000		25,000	25,000	25,000		51,918		Open
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	30,000	30,000	20,000		50,000	50,000	50,000		67,073		Sinking Fund
Buildings & Grounds	Furnace Replacement Fire Co. 2	General Fund									12,000		
Buildings & Grounds	Town Center Hydrant Dredging	General Fund	50,000								19,325		In process
Buildings & Grounds	Repave Lot and Apron - Co. 1	General Fund		50,000							(1,288)		In process
Buildings & Grounds	Company 2 Roof Replacement	General Fund		-									
Buildings & Grounds	Renovate Co 1	Finance			350,000								
Equipment	Gym Equipment	General Fund		20,000							15,965		
Equipment	Air Bottles	General Fund	10,000	10,000	10,000		20,000	20,000	20,000		31,184		On-going
Equipment	Trailers	General Fund									7,889		
Equipment	Turnout gear	General Fund	20,000	10,000	10,000		20,000	20,000	20,000		53,643		On-going
Equipment	Taser Replacement	General Fund	25,000								771		
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**

6/15/2020

As of
11/9/2020

Capital Committee Recommended
1/28/2021

Category	Project Name	Funding	2020 Approved	2021 Council Approved	2022	Attachment	2023	2024	2025	2026	Available Balance	Total Project Cost	Column1
Technology	Accountability System	General Fund		15,000							15,000		
Technology	Computer replacement in police vehicles	General Fund		25,556	26,000						25,556		
Technology	In car and body cameras	General Fund			164,000		-	-	-	-			
Vehicles	Fire Marshal replacement vehicle	General Fund		-									
Vehicles	Cruisers and Conversion - Vehicle Sinking Fund	General Fund		48,330	55,000	3	110,000	110,000	115,000	115,000	19,160		On-going
Vehicles	Replace Boat - Fire Department	General Fund											
Vehicles	Police Chief Replacement Vehicle	General Fund	45,000										
Vehicles	Replace Boat - Police	General Fund									2,416		
Vehicles	Fire Chief Replacement Vehicle	General Fund	65,000								24,757		
Vehicles	Replace Engine 312	Finance					650,000						
Vehicles	Replace tanker 112	Finance			330,000								
			\$ 308,000	\$ 218,886	\$ 975,000		\$ 875,000	\$ 225,000	\$ 230,000	\$ 115,000	\$ 416,323		
PUBLIC WORKS													
Equipment	Equipment Sinking Fund	General Fund			\$ 80,000	2	\$ 90,000	\$ 110,000	\$ 120,000			\$ 400,000	
Equipment	Replace cans & equipment trash recycling at Transfer station	General Fund									7,475		Sinking Fund
Equipment	Truck plows / sanders	General Fund	15,000	10,000							54,372		Sinking Fund
Roads / Sidewalks	Edgerton Street Pavement Rehab. Drainage	General Fund		74,000							74,000		
Roads / Sidewalks	Edgerton Street Pavement Rehab Pavement	General Fund		-	180,000								
Roads / Sidewalks	Road Repair / Maintenance	General Fund	350,000	276,000	180,000		450,000	550,000	650,000		86,193		On-going
Roads / Sidewalks	Road repairs (Private Roads)	General Fund									19,458		On-going
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	30,000	15,000	15,000		15,000	15,000	15,000		92,690		On-going
Buildings & Grounds	Water quality infrastructure improvements (Increased 6/9/2020)	General Fund	135,000	50,000	50,000		50,000	50,000	50,000	50,000	235,219		
Buildings & Grounds	In-Lake Treatment/Aeration	General Fund		150,000	150,000		150,000	150,000	150,000				
Roads / Sidewalks	Repair/Replace Town Bridges	General Fund			-		-	-	-				
Roads / Sidewalks	Hales Brook Crossing Lake Drive	General Fund			15,000		20,000	75,000	75,000	75,000		260,000	
Buildings	Public Works Cold Storage Building	General Fund					400,000					400,000	
Vehicles	Excavator	Finance		110,000							47		Complete
Vehicles	International Dump Truck 4900	Finance		185,000							8,759		In-process
Vehicles	Vehicle Sinking Fund	General Fund		46,250	55,000	3	70,000	80,000	85,000	90,000	137,050	225,000	On-going
			\$ 530,000	\$ 916,250	\$ 725,000		\$ 1,245,000	\$ 1,030,000	\$ 1,145,000	\$ 215,000	\$ 715,263		
		TOTAL	\$ 1,046,500	\$ 1,667,157	\$ 2,138,725		\$ 2,355,725	\$ 3,200,725	\$ 1,590,725	\$ 360,725	\$ 1,727,063		

TOTAL EDUCATION	\$ 132,500	\$ 241,521	\$ 259,000	\$ 60,000	\$ 1,895,000	\$ 185,000
TOTAL TOWN	\$ 914,000	\$ 1,425,636	\$ 1,879,725	\$ 2,295,725	\$ 1,305,725	\$ 1,405,725

\$ 680,000	Finance
\$ 50,000	Police Camera Grants
\$ 48,000	Residual Project Balances
\$ 75,000	LOTICIP Grant

Town Manager Recommendation	\$ 400,000	Other Funding Sources (TBD)
March 15, 2021	\$ 885,725	Levy Amount

Education Technology Activity

EDUCATION			2022
Technology	Teacher Laptops	40 units at \$1,200	\$48,000
Technology	Video Surveillance Server	NVR	\$20,000
Technology	Phone System	Center School	\$16,000
Technology	Phone System	Memorial School	\$35,000

Annual Expenses	<u>\$119,000</u>
Current Available	\$ -
Annual Funding	\$ 119,000
Lease Proceeds	
End of Year Total Available	\$ -

VIN/Serial Number	YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Replacement Cost with inflation	3%	Current Estimate Cost	Notes	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
1FV6H2BA1XH989487		Public Works	Freightliner Sweeper			2025			\$250,000.00					\$250,000							
611262		Public Works	Volvo Loader			2024			\$150,000.00				\$150,000								
		Public Works	Fork Lift																		
		Public Works	Caterpillar Crawler Backhoe																		
		Public Works	Tiger Roadside Mower																		
		Public Works	Ingersoll Rand Roller																		
		Public Works	Morbark Brush Chipper																		
		Public Works	Volvo Loader																		
		Public Works	Trackless Tractor																		
		Public Works	Volvo Grader																		
		Public Works	Leaf Vacuum																		
		Public Works	John Deere Backhoe																		
		Public Works	Bobcat Loader																		
1HTWPAZT45HJ13635		Public Works	International Vactor																		

Annual Expenses \$0 \$0 \$150,000 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Current Available
Annual Funding \$ 80,000 \$ 90,000 \$ 110,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000
Lease Proceeds

End of Year Total Available \$ 80,000 \$ 170,000 \$ 130,000 \$ - \$ 120,000 \$ 240,000 \$ 360,000 \$ 480,000 \$ 600,000 \$ 720,000 \$ 840,000

Lease Payments

Total Lease Payments \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Cash Financing \$ 80,000 \$ 90,000 \$ 110,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000

TOTAL COST \$ 80,000 \$ 90,000 \$ 110,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000

PLATE	YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Replacment Cost with inflation	3%	Current Estimate Cost	Notes	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
34 EN	2001	Public Works	International 4900 4x2 Dump	20	20	2020	\$185,000.00		\$185,000.00	Truck On Order Should be here Nov 15th											
43 EN	1999	Public Works	Chev. Pickup 4 x 4	22	22	2022	\$36,050.00		\$35,000.00	Possibly replace with Fire Dept Rescue Vehicle Or F350 with Plow	\$35,000										
7 EN	2008	Public Works	Ford 550 4 x 4 Dump	13	14	2022	\$92,700.00		\$90,000.00	This is a must Current Truck Inoperable Needs new diesel Engine seve	\$90,000										
37 EN	2001	Public Works	International Dump 4900 4x2	20	22	2023	\$196,100.00		\$185,000.00			\$196,100									
58 EN	2008	Public Works	Ford Expedition	13	15	2023	\$29,680.00		\$28,000.00	Replace with Ford F150 4X4					\$29,680						
81 EN	2009	Public Works	Ford F-350 4x4 (white)	12	15	2023	\$37,100.00		\$35,000.00					\$37,100							
85 EN	2009	Public Works	Ford Ranger (white)	12	15	2024	\$30,520.00		\$28,000.00	Replace with 150 4X4			\$30,520								
45 EN	2000	Public Works	International 4900 4X2	21	25	2025	\$207,200.00		\$185,000.00					\$207,200							
4 EN	2006	Public Works	Ford E150 Van	15	20	2025	\$67,200.00		\$60,000.00	Replace with covered utility body truck					\$67,200						
21 EN	2011	Public Works	Ford Crown Vict.LTD Police Interceptor	10	15	2025	\$28,000.00		\$25,000.00	Replace with Ford Escape or similar					\$28,000						
20 EN	1997	Public Works	International 4800 4 x 4 Dump	24	28	2025	\$240,800.00		\$215,000.00					\$240,800							
2 EN	2012	Public Works	Ford F150 4 x 4	9	15	2026	\$32,200.00		\$28,000.00					\$32,200							
30 EN	2012	Public Works	Ford F 550 4x4	9	15	2026	\$103,500.00		\$90,000.00					\$103,500							
33 EN	2004	Public Works	International 7300 4 x 4 Dump	17	23	2026	\$247,250.00		\$215,000.00					\$247,250							
66 EN	2002	Public Works	International 4900 4 x 2 Dump	19	25	2026	\$212,750.00		\$185,000.00					\$212,750							
29 EN	2001	Public Works	International 4700 LP Dump	20	27	2028	\$218,300.00		\$185,000.00								\$218,300				
72 EN	2005	Public Works	International 7300 4 X 4 Dump	16	25	2029	\$266,600.00		\$215,000.00									\$266,600			
10 EN	2017	Public Works	Ford 145 F350 4x4 reg cab SRW	4	15	2031	\$65,000.00		\$50,000.00										\$65,000		
38 EN	2017	Public Works	Ford F-550 4 x 4 Dump	4	15	2031	\$117,000.00		\$90,000.00											\$117,000	
78 EN	2009	Public Works	International 7400 SBA 4 x 2	12	25	2033	\$251,600.00		\$185,000.00												
82 EN	2010	Public Works	International 7400 SBA 4 x 2	11	25	2034	\$257,150.00		\$185,000.00												
22 EN	2016	Public Works	International Dump 7500 SFA 4x2	5	20	2035	\$284,000.00		\$200,000.00												
44 EN	2017	Public Works	International 7500 SFA 4X2	4	20	2036	\$268,250.00		\$185,000.00												
93EN	2018	Public Works	International 7500 SFA 4X2	3	25	2042	\$301,550.00		\$185,000.00												
		Parks & Recreation	Ford F350 W/Plow		15	2022					\$40,000										
41EN	2003	Parks & Recreation	Ford F150 4 x 2	18	20	2023						\$29,000									
39EN	2014	Police	2014 Ford SUV Interceptor	7	9	2023				Patrol, 79K Miles, TX to Building Dept.		\$55,000						\$57,500			
83EN	2017	Police	2017 Ford SUV Interceptor	4	7	2024				Patrol			\$55,000							\$57,500	
11EN	2011	Police	2011 Ford CV Interceptor	10	14	2025				Patrol, Canine Spare, TX from Canine				X							X
86EN	2019	Police	2019 Ford SUV Interceptor	2	6	2025				Patrol, Canine, TX to Canine Spare				\$57,500							\$60,000
97EN	2021	Police	2021 Ford SUV Interceptor	0	6	2027				Patrol						\$57,500					
87EN	2019	Police	2019 Ford SUV Interceptor	2	7	2026				Patrol					\$57,500						\$60,000
67EN	2017	Police	2017 Ford SUV Interceptor	4	9	2026				Patrol, TX to Fire Marshal					\$57,500						\$60,000
42EN	2015	Police	2015 Ford SUV Interceptor	6	7	2022				Patrol, 83K, TX to Planning	\$55,000						\$57,500				
24EN	2015	Police	2015 Ford Expedition	6	9	2024				Supervisor Vehicle			\$55,000						\$57,500		
AW66157	2020	Police	2020 Ford SUV Interceptor	1	8	2028				Chief Vehicle											
236ZVX	2013	Police	2013 Ford Taurus Interceptor	8	12	2025				General/Detective				\$57,500							\$60,000
285WLE	2007	Police	2007 Chevrolet Impala	14						To Be Disposed											
3EN	2016	Police	2016 Ford Taurus Interceptor	5	7	2023				Patrol, Unmarked, Traffic Detail		\$55,000							\$57,500		
59EN	2011	Building Department	Ford Crown Vict.LTD Police Interceptor	10	12	2023				TX FROM PD		X									
6EN	2010	Planning	Ford Crown Vict.LTD Police Interceptor	11	12	2022				TX FROM PD	X										
	2015	Fire Marshal	Ford Explorer	6	11	2026				TX FROM PD					X						X
	2017	Y/F Services	Ford Transit Cargo Van	4	10	2027										\$45,000					

Annual Expenses \$220,000 \$401,880 \$140,520 \$658,200 \$710,700 \$102,500 \$275,800 \$115,000 \$381,600 \$302,000 \$120,000

Current Available \$ 137,050
 Annual Funding \$ 150,000 \$ 180,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 180,000 \$ 180,000 \$ 250,000
 Lease Proceeds \$ 196,100 \$ 448,000 \$ 460,000 \$ 266,600

End of Year Total Available \$ 67,050 \$ 41,270 \$ 90,750 \$ 70,550 \$ 9,850 \$ 97,350 \$ 11,550 \$ 86,550 \$ 151,550 \$ 29,550 \$ 159,550

Lease Payments \$ 30,901 \$ 30,901 \$ 30,901 \$ 30,901 \$ 30,901 \$ 30,901 \$ 30,901 \$ 30,901 \$ 71,256 \$ 71,256 \$ 71,256 \$ 71,256 \$ 73,178 \$ 73,178 \$ 73,178 \$ 73,178 \$ 42,100 \$ 42,100 \$ 42,100

Total Lease Payments \$ - \$ 30,901 \$ 30,901 \$ 102,157 \$ 175,335 \$ 175,335 \$ 175,335 \$ 175,335 \$ 186,534 \$ 186,534 \$ 115,278

Cash Financing \$ 150,000 \$ 180,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 180,000 \$ 180,000 \$ 250,000

TOTAL COST \$ 150,000 \$ 210,901 \$ 220,901 \$ 292,157 \$ 365,335 \$ 365,335 \$ 365,335 \$ 365,335 \$ 366,534 \$ 366,534 \$ 365,278

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 (\$882,725) – 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.