

# TOWN MANAGER

## PROGRAM DESCRIPTION (Administration)

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

The Town Manager's Office is organized under the East Hampton Town Charter adopted in 1971, effective in 1973 and revised in 1987. 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 is appointed by the Town Council to serve as its chief of staff and chief administrative officer. The Town Manager's duties are delineated under sections 3.1, 3.2, and 3.3 of the East Hampton Town Charter.

## MISSION

To implement Town Council policy directives, provide organizational leadership, coordinate Town departments, and agencies, liaison with community organizations, continue efforts in management 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.

### Department Accomplishments FY 2008:

- Submission of STEAP grant for phase II of Streetscape project
- Developed enhanced capital improvement package with staff
- Successfully completed work for open space land acquisition
- Successfully closed out fiscal year within budget
- Successful Labor / Management relations
- Increased Staff meetings
- Strengthened staff dedication to team efforts and support of Manager/Council initiatives
- Developed budget following Council Policy Statement
- Managed budget to maximize services to residents
- Develop annual report
- Continued to maintain open door policy to staff
- Continued to enhance customer service
- Agency Staff support, assistance, and guidance for continuing and new Boards/Commissions

### Objectives for FY 2009:

- Complete Main Street Bridge replacement
- Complete phase I & II for Flanders Road rebuilding
- Successful Union Negotiations
- Expansion of staff wellness program
- Develop budget following Council Policy Statement
- Support for newly authorized capital road/bridge projects
- Continue grant application work
- Annual Report
- Continued Management Training
- Overall management of 2008 budget

## PROGRAM DESCRIPTION (Human Resources)

Human Resources are 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 Chatham Health District and the Board of Education.

### MISSION

To implement and manage the Town's human resources (personnel) program in accordance with adopted personnel policies, the local personnel ordinance, and applicable state statutes and negotiated labor contracts. To provide for operations in payroll, pension, social security, health insurance and other employee benefits along with employee counseling, orientation and training.

#### Program accomplishments for FY 2008:

- Hosted a Health & Wellness Fair for all employees
- Implemented monthly employee meetings with deferred compensation plan representative
- Complied with all existing governmental and labor reporting requirements

#### Objectives for FY 2009:

- Update job descriptions
- Expand the employee health and wellness program
- Complete union contract negotiations (police)
- Update employee handbook (70% complete)
- Produce employee benefit statements (90% complete)

### PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Council Meetings - Regular	23	24	24
Council Meetings - Special	29	12	12
Employee grievances filed	2	0	0
Employee grievances settled	1	1	0
Union Contracts Negotiated	0	1	2

PERSONNEL	2006-2007 Actual	2007-2008 Budgeted	2008-2009 Projected
Town Manager	1	1	1
Administrative Secretary	1	1	1
Personnel Technician (Human Resources)	1	1	1
Total	3	3	3

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01010000 - Town Manager's Department</b>						
5110	Full Time Salaries	182,138	201,539	97,573		217,776 16,237
	<i>TOWN MANAGER</i>				115,000	
	<i>ADMINISTRATIVE SECRETARY</i>				48,438	
	<i>HR &amp; PAYROLL COORDINATOR</i>				54,338	
5120	Part Time/Seasonal Salaries	15,276	5,250	1,519		5,250 0
	<i>\$15.00 per hour x 10 weeks due to increased workload, illness &amp; vacations.</i>				5,250	
5130	Overtime Salaries	4,431	0	154		0 0
	<i>Coverage of recording secretary duties due to extra meetings, workshops, etc.</i>				0	
5140	Longevity Pay	1,225	475	475		475 0
	<i>HR &amp; PAYROLL COORDINATOR</i>				475	
5220	Social Security	12,272	13,116	5,858		13,857 741
5221	Medicare	2,892	3,008	1,395		3,241 233
5230	Pension	10,707	10,881	0		10,850 (31)
5290	Other Employee Benefits	10,192	10,600	10,192		11,500 900
	<i>Town Manager's 457 Contribution 10% of salary per agreement</i>				11,500	
5316	Computer Consulting Services	6,750	0	0		0 0
5319	Meetings/Conferences	4,400	5,900	2,029		5,900 0
	<i>STAFF TRAINING</i>				600	
	<i>MANAGEMENT CONFERENCE</i>				2,500	
	<i>CT TOWN AND CITY MANAGERS ASSOC. MEETING</i>				300	
	<i>CCM/COST MEETINGS</i>				500	
	<i>ANNUAL MUNIS CONFERENCE</i>				2,000	
5320	Physicals/Medical	152	500	160		620 120
	<i>Physicals</i>				620	
					0	
5440	Rental	0	0	241		0 0
5530	Communications	287	300	102		600 300
5540	Newspaper Advertising	4,522	2,300	460		2,300 0
5550	Printing/Binding	0	1,000	213		3,800 2,800
5580	Staff Travel	49	150	0		150 0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5590	Other Purchased Services	4,865	3,600	6,840	3,600	0
	<i>Maintain &amp; update the town's web page. \$300 per month</i>				3,600	
5611	Supplies/Materials/Minor Equip	3,721	3,000	3,171	3,000	0
5642	Books/Periodicals	2,822	2,450	2,312	2,650	200
	<i>MGMT. INFO SERVICES</i>				500	
	<i>NEWSPAPERS</i>				360	
	<i>MISC. BOOKS/PERIODICALS (MERA MANUAL, RISK MGMT. MANUAL, EEO/Affirmative</i>				1,550	
	<i>BOARD MANUALS &amp; HANDBOOKS</i>				240	
5690	Other Supplies/Materials	498	500	42	500	0
	<i>REIMBURSABLE EXPENSES - COUNCIL</i>				200	
	<i>ACKNOWLEDGEMENTS/PLAQUES/FLOWERS</i>				200	
	<i>MISC.</i>				100	
5743	Furniture & fixtures	0	3,000	2,124	0	(3,000)
5810	Dues and Fees	1,500	1,505	695	1,505	0
	<i>I.P.M.A.</i>				230	
	<i>ICMA</i>				770	
	<i>AMERICAN PAYROLL ASSOC.</i>				165	
	<i>MIDDLESEX COUNTY PERSONNEL ASSOCIATION</i>				340	
5890	Other	0	0	54,540	0	0
<b>Total Town Manager's Department</b>		<b>268,702</b>	<b>269,074</b>	<b>190,094</b>	<b>287,574</b>	<b>18,500</b>
						Percent change <b>6.88 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01020000 - Town Council/Special Programs</b>						
5120	Part Time/Seasonal Salaries	74	0	4,749	8,360	8,360
5220	Social Security	4	0	283	518	518
5221	Medicare	1	0	66	122	122
5319	Meetings/Conferences	0	0	70	0	0
5330	Professional/Tech. Services	13,120	24,620	19,086	120	(24,500)
	<i>Comstock Bridge Alarm Fee</i>				120	
5530	Communications	0	0	23	0	0
5540	Newspaper Advertising	540	550	100	550	0
5611	Supplies/Materials/Minor Equip	0	0	132	0	0
5690	Other Supplies/Materials	78	150	187	150	0
5810	Dues and Fees	8,781	9,000	9,020	9,300	300
	<i>COST</i>				925	
	<i>CCM</i>				7,500	
	<i>CAPITAL REGION PURCHASING COUNCIL</i>				875	
5815	Contributions/Donations	1,676	2,000	500	2,000	0
	<i>MEMORIAL DAY / VETERANS SERVICES</i>				1,500	
	<i>CHATHAM HISTORICAL SOCIETY</i>				500	
<b>Total Town Council/Special Programs</b>		<b>24,275</b>	<b>36,320</b>	<b>34,216</b>	<b>21,120</b>	<b>(15,200)</b>
Percent change						<b>(41.85%)</b>

## FACILITIES MANAGER

### PROGRAM DESCRIPTION

The Facilities Manager oversees the maintenance, repairs and improvements to all Town and school buildings.

### PROGRAM ACCOMPLISHMENTS FY 2008

- Preventive maintenance, repairs and improvements.
- Trained custodial staff on maintenance and repairs.
- Prepared and monitored the operating budgets for the Town Hall, Annex and Community Center, Ambulance Building, Town Center Fire System as well as maintenance and repair costs for the schools.
- Prepared and monitored the Capital Budget for all Town and School Buildings. Over 25 major projects were completed since June, 2007.
- Prepared specifications for all building repairs and improvements.
- Oversees the bidding, contract and construction of all Capital Projects.
- Implemented energy conservation projects that bring in rebate dollars and reduce energy costs in our buildings.
- Oversee all building related insurance claims.
- Safety meeting Chairman; January, 2008

### PERFORMANCE MEASURES

QUANTITATIVE	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Forecast
Number of square feet serviced	395,000	400,000	400,000	400,000
Number of buildings serviced	14	15	15	15
Number of invoices processed		2,965	3,820	4,100
Number of budgets managed	4	5	5	5

PERSONNEL	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Proposed
Facilities Manager	1	1	1	1
Part-time Shared Assistant	0	0	.25	.25

## Major Capital Construction Projects

### Town Hall

- Oil Tank: Removed underground tank and contaminated soil. Installed above ground tank. \$48,000
- Retaining Wall: Replaced concrete retaining wall, HC walkways and made repairs to Building Department structure. \$75,000
- Asbestos Removal: from boiler room. \$4,500
- Lead Removal: Removed lead and replaced seven windows. \$7,500
- Miscellaneous Repairs and Improvements: Repairs to front steps, room partition; Registrar of Voters office and installed fire alarm devices. \$7,500

### Public Works

- Installed new waste oil furnace. \$7,500

### Sears Park

- Pre demolition surveys for cottage in Sears Park and barn on Chestnut Hill. \$2,000
- Demolition of Cottage. \$5,900
- Sears Park Pavilion: Painted exterior of building. \$7,000

### Miscellaneous

- Demolition of Chestnut Hill barn. \$4,800
- Water Tower: Completed lead and asbestos pre-demolition survey, preparing demolition specifications for bid.
- Town Center Fire System: Rebuilt the fire pond including contaminated soil removal. \$200,000

### Fire Department

- Fire Company #1: Removed and replace lower roof. \$15,000
- Fire Company #1: Repointed chimney and repaired retaining wall. \$9,000

### Community Center/Library/Senior Center

- Community Center: Repair building exterior and stained the building. \$40,000
- Community Center: Replace carpet in Community Room and Library entrance. \$9,000
- Replaced chiller and rotted pipes in the boiler room. \$85,000

### Public Schools

- Memorial and High School: Upgraded heating systems software from Windows 98 to Windows XP. \$28,000
- Memorial School: Roof repairs. \$8,000
- Memorial School: Completed the roof study. \$5,000
- Middle School: Remove asbestos in corridors and installed VCT, repainted walls and door frames. \$45,000
- Middle School: Re-keyed the building. \$10,000
- Middle School: Replaced phone system. \$30,000
- Middle School building envelope repairs. \$20,000
- Center School: Replaced window blinds. \$12,000
- Center School: Added window screens. \$10,000

## Identified Opportunities and Challenges

The Facilities Department recognized and addressed the inefficiencies of an inadequately staffed department with the proposed part time shared administrative assistant in the 2007 FY budget proposal. All goals and objectives were met with outcomes that exceeded expectations upon filling the position in July, 2007.

Prior to this hire, time spent in the office attending to important clerical tasks took away from the Facility Manager's time spent at sites. Labor intensive duties such as preparing and managing bid packages, phone calls, faxing, filing, and coding have been assumed by the assistant. Not only has this position contributed to cost savings of these duties, it has resulted in the Facilities Manager concentrating attention on critical issues in the field.

Preventative maintenance practices have improved with diligent oversight of the custodial staff, more frequent inspections of systems and facilities, and more time to trouble shoot problems with key personnel. These practices are much more cost effective with long term benefits than "putting out fires".

The increasing costs of goods and services have impacted the department's budget dramatically this year. It has become common practice for contractors to add surcharges. In this economy, projecting cost estimates out over the next 12 months is challenging.

## **2008-2009 Fiscal Year Proposed Budget Facilities Management**

### **PROGRAM OBJECTIVES FY 2009**

- Continue to improve on preventive maintenance and staff training.
- Research and implement energy conservation projects to reduce costs.
- Continue to select the lowest qualified bidder for all repairs and improvements to our buildings.
- Prudently manage all construction project budgets.
- Manage all construction to insure the Town receives the highest quality workmanship and materials.
- Enhance operational effectiveness with adequate staffing of department.

This proposed budget responds to facility needs and changes that are necessary to meet goals. Short and long term objectives that improve operational effectiveness are integrated with service and capital needs.

Because the current economic climate continues to increase the cost of doing business, enormous savings can be realized in managing to completion over 25 major capital improvement projects in the 07-08FY.

Efforts to reduce energy costs continue to be explored. One project being researched currently is a Solar Photovoltaic System to utilize clean renewable energy from the sun to produce electricity, integrated into the planned new roofing at the Memorial School.

Management strategies focus on proper maintenance of mechanical systems and preventative maintenance of facilities that extend life expectancy.

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01030000 - Facilities Administrator</b>						
5110	Full Time Salaries	72,559	75,420	50,764		78,060 2,640
	<i>FACILITIES MANAGER</i>				78,060	
	<i>Admin Assistant - Shared w/ P&amp;R</i>				0	
5120	Part Time/Seasonal Salaries	0	7,098	4,641		7,346 248
	<i>Admin. Assistant</i>				7,346	
5140	Longevity Pay	475	475	475		475 0
	<i>FACILITIES MANAGER</i>				475	
5220	Social Security	4,458	5,145	3,388		5,325 180
	<i>SS for Facility Administrator</i>				5,325	
	<i>SS for full time Admin. Assistant</i>				0	
5221	Medicare	1,043	1,203	792		1,245 42
	<i>Medicare for Facility Administrator</i>				1,245	
	<i>Medicare for full time Admin. Assistant</i>				0	
5230	Pension	7,591	7,970	0		8,196 226
	<i>Facilities Manager</i>				8,196	
	<i>Administrative Assistant</i>				0	
5319	Meetings/Conferences	495	450	0		175 (275)
	<i>Connecticut School buildings and Grounds Association (\$300) - Now budgeted in 5810</i>				0	
	<i>Conferences</i>				175	
5611	Supplies/Materials/Minor Equip	173	350	56		350 0
	<i>General office supplies</i>				140	
	<i>Misc. tools</i>				210	
5810	Dues and Fees	0	0	300		300 300
	<i>CT School Building &amp; Grounds Assoc. - Previously budgeted in 5319</i>				300	
<b>Total Facilities Administrator</b>		<b>86,794</b>	<b>98,111</b>	<b>60,416</b>	<b>101,472</b>	<b>3,361</b>
						Percent change <b>3.43 %</b>

## **LEGAL DEFENSE & FEES**

### **PROGRAM DESCRIPTION**

The Town Attorney represents the Town in all litigation either instituted by the Town or brought against the Town. They also 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 FY 2009**

- 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 in order to minimize legal costs

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009</b>	<b>\$ Change</b>
<b>01040000 - LEGAL FEES</b>						
5330 Professional/Tech. Services	155,964	79,000	88,063		100,000	21,000
<b>Total LEGAL FEES</b>	<b>155,964</b>	<b>79,000</b>	<b>88,063</b>		<b>100,000</b>	<b>21,000</b>
					Percent change	<b>26.58 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009</b>	<b>\$ Change</b>
<b>01040125 - LEGAL DEFENSE</b>						
5330 Professional/Tech. Services	23,694	25,000	39,510		50,000	25,000
<b>Total LEGAL DEFENSE</b>	<b>23,694</b>	<b>25,000</b>	<b>39,510</b>		<b>50,000</b>	<b>25,000</b>
					Percent change	<b>100.00 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01050000 - Town Hall/Annex</b>						
5110	Full Time Salaries	40,404	41,720	28,054	43,075	1,355
	<i>PUBLIC WORKS BLDG MAINT</i>				43,075	
5120	Part Time/Seasonal Salaries	0	1,488	424	1,488	0
5130	Overtime Salaries	2,175	1,400	1,983	2,250	850
	<i>Overtime expenses for off hour snow removal and building emergency calls.</i>				2,250	
5140	Longevity Pay	475	475	475	475	0
	<i>PUBLIC WORKS BLDG MAINT</i>				475	
5220	Social Security	2,564	2,795	1,830	2,916	121
5221	Medicare	600	654	428	682	28
5230	Pension	4,386	4,580	0	4,783	203
5330	Professional/Tech. Services	3,878	320	1,047	320	0
5410	Public Utilities	167	225	0	200	(25)
5430	Bldg & Equip Maint/Repair	12,039	14,100	11,452	13,000	(1,100)
	<i>Equipment Maintenance and Repairs.</i>				1,500	
	<i>General Building Upkeep.</i>				6,000	
	<i>Building Improvements.</i>				2,500	
	<i>Energy Conservation</i>				0	
	<i>Building Maintenance and Repair Annex.</i>				1,100	
	<i>Water Treatment System Maintenance.</i>				1,200	
	<i>Generator service contract</i>				700	
5434	Fire Protection	1,218	1,400	0	1,400	0
	<i>Fire Alarm testing, Town Hall.</i>				950	
	<i>Annual fire extinguishers maintenance.</i>				450	
5435	Refuse Removal	1,792	2,845	1,696	2,987	142
5437	Pest Control	300	300	450	300	0
5440	Rental	59,026	58,956	38,419	58,988	32
	<i>Bottled water and coolers, Town Hall. &amp; Annex.</i>				1,700	
	<i>Copier lease Annex and Town Hall</i>				5,220	
	<i>Annex lease.</i>				46,236	
	<i>Mail machine lease.</i>				2,004	
	<i>Mail Folding Inserting Machine</i>				3,828	

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
5530	Communications	55,267	59,360	32,051		65,060	5,700
	<i>Postage</i>				28,500		
	<i>Telephone</i>				32,000		
	<i>Internet access</i>				4,560		
5550	Printing/Binding	60	500	0		500	0
	<i>Printing costs for General Government.</i>				500		
5611	Supplies/Materials/Minor Equip	4,614	4,715	2,975		4,715	0
	<i>Office supplies</i>				4,015		
	<i>Minor equipment purchases</i>				700		
5615	Uniform Allowance	350	350	350		350	0
	<i>Uniform allowance for the building maintainer per the union contract.</i>				350		
5620	Heating Oil	7,222	7,200	7,126		8,100	900
	<i>Heating oil, 3000 gallons @ 2.70</i>				8,100		
5622	Electricity	24,813	26,330	16,226		27,000	670
5685	Cleaning & Maint.Supplies	3,498	2,950	1,375		3,500	550
5690	Other Supplies/Materials	1,360	1,000	(44)		250	(750)
5810	Dues and Fees	284	285	294		306	21
<b>Total Town Hall/Annex</b>		<b>226,493</b>	<b>233,948</b>	<b>146,614</b>		<b>242,645</b>	<b>8,697</b>
						Percent change	<b>3.72 %</b>

# FINANCE DEPARTMENT

## ADMINISTRATION, TREASURY & ACCOUNTING

### PROGRAM DESCRIPTION

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

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

The accounts payable processes include: maintenance of vendor files, disposition of purchase orders, creation and disbursement of checks, account reconciliation and issuance of 1099 forms. Payroll processes include: monitoring of the Fair Labor Standards Act, Federal and State tax requirements, calculation of deductions and benefits, direct deposit of payroll, issuance of W-2 forms and payroll account reconciliation.

During FY 2006-2007 the Town was issued an unqualified audit opinion. An unqualified audit opinion is the highest level one can achieve. The department will also continue to work with our financial advisor to review opportunities for debt refundings.

### 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.

### PROGRAM ACCOMPLISHMENTS 2007-2008

- Completed the process of identifying and valuing the Town's infrastructure assets in order to fully implement the requirements of GASB 34.
- Began the implementation of GASB 43 (Other post employment retirement benefits).
- Began the implementation of a web based financial reporting system for Town and Board of Education employees.
- Received and reviewed proposals to implement a new GIS system.
- Updated our debt affordability model to be used for long term planning and forecasting.
- Post Board of Finance meeting notices and minutes on the Town's web page.
- Participated in CCM's Energy Purchasing Program which allowed the Town to gain fixed pricing for its electric supply. For the 2007-2008 fiscal year the Town saved approximately \$200,000.
- Received an unqualified audit opinion for the FY 2006-2007 audit.
- Performed analysis of the Board of Education café program and assisted the Board in transitioning from an outside vendor managing the program to running in-house.
- Complete training of the new town online auction site.

- Sold \$2.985M of Bond Anticipation Notes for Flanders Rd., Main St. Bridge and Sidewalks
- Completed a request for proposal for actuarial services relating to the Town's pension plan.
- Assisted in the re-design and launch of the Town's new website.

**PROGRAM OBJECTIVES for 2008-2009**

- Develop written policies and procedures with respect to deposits and investments.
- Develop a written disaster recovery plan for the Finance Department.
- Explore electronic funds transfer system as an alternate way of paying vendors.
- Continue to develop a user-friendly budget document.
- Maintain Standard & Poor's A+ bond rating.
- Update the town's debt affordability model for long term planning and forecasting.
- Complete the implementation of GASB 43 (Other post employment retirement benefits).
- Enhance the Finance Department's presence on the Town's web page.
- Using new and existing systems, develop and implement tools that assist departments in managing the financial aspects of various programs and activities.

**PERFORMANCE MEASURES**

QUANTITATIVE	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2008-2009 Estimated
# of Payroll checks issued	6,076	5,522	5,927	4,680	4,500
# of Payroll direct deposits	5,491	5,947	6,238	7,108	7,200
# of Accounts payable checks issued	6,733	6,639	7,118	6,891	7,000
# of Invoices processed	10,946	12,141	12,733	13,079	13,200
# of Purchase orders issued	1,797	1,705	1,858	1,810	1,900
Federal grant \$ managed	\$576,565	\$1,651,886	\$1,770,689	945,752	\$2,200,000
Issuance of unqualified audit opinion	Yes	Yes	Yes	Yes	Anticipated

**PERSONNEL**

	2004-2005 Actual	2005 - 2006 Actual	2006 - 2007 Actual	2007-2008 Actual	2008-2009 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01060135 - Finance and Accounting</b>						
5110	Full Time Salaries	264,394	274,311	184,155		283,934 9,623
	<i>Finance Director</i>				100,552	
	<i>Assistant Finance Director</i>				61,239	
	<i>Accounting Clerk #1 Step 4</i>				40,668	
	<i>Accounting Clerk #2 Step 4</i>				40,668	
	<i>Accounting Clerk #3 Step 5</i>				40,807	
5120	Part Time/Seasonal Salaries	448	1,200	266		1,000 (200)
	<i>BOF Recording secretary</i>				1,000	
5140	Longevity Pay	775	1,150	1,350		1,300 150
	<i>Assistant Finance Director</i>				350	
	<i>Accounting Clerk #3</i>				200	
	<i>Accounting Clerk #3</i>				350	
	<i>Finance Director</i>				200	
	<i>Accounting Clerk 2</i>				200	
5220	Social Security	16,107	17,153	11,232		17,747 594
5221	Medicare	3,767	4,011	2,627		4,150 139
5230	Pension	27,345	28,923	0		29,950 1,027
5316	Computer Consulting Services	40,747	44,950	36,231		49,600 4,650
	<i>FINANCIAL MANAGEMENT SOFTWARE ANNUAL MAINTENANCE AND SUPPORT</i>				22,500	
	<i>Computer consulting</i>				20,000	
	<i>MUNIS Disaster Recovery Services</i>				0	
	<i>Tax &amp; Assessment Annual Maintenance and Support</i>				7,100	
5319	Meetings/Conferences	3,512	3,350	969		3,400 50
	<i>GOVERNMENT FINANCE OFFICERS MEETINGS/TRAINING</i>				200	
	<i>ANNUAL GFOA CONFERENCE</i>				1,600	
	<i>MUNIS USER GROUP TRAINING</i>				1,600	
5330	Professional/Tech. Services	21,400	22,000	16,525		21,000 (1,000)
	<i>Annual Audit</i>				17,000	
	<i>Accounting consulting services</i>				4,000	
5440	Rental	3,209	2,160	1,066		2,040 (120)
	<i>COPY MACHINE LEASE</i>				2,040	
5530	Communications	36	0	0		180 180
5540	Newspaper Advertising	1,330	1,500	0		1,500 0
	<i>Annual Budget</i>				1,500	
5550	Printing/Binding	0	200	0		0 (200)

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5590	Other Purchased Services	11,135	15,000	0	10,000	(5,000)
	<i>Grant writing services</i>				10,000	
5611	Supplies/Materials/Minor Equip	3,388	3,700	2,288	3,700	0
5642	Books/Periodicals	226	600	398	600	0
5810	Dues and Fees	695	695	690	695	0
	<i>NATIONAL G.F.O.A.</i>				175	
	<i>CT G.F.O.A.</i>				60	
	<i>AICPA</i>				185	
	<i>CSCPA</i>				275	
<b>Total Finance and Accounting</b>		<b>398,512</b>	<b>420,903</b>	<b>257,797</b>	<b>430,796</b>	<b>9,893</b>
						Percent change <b>2.35 %</b>

# OFFICE OF THE COLLECTOR OF REVENUE

## PROGRAM DESCRIPTION

The Office of the Collector of Revenue works to promote the financial stability of the Town by insuring the prompt collection of real estate, personal property, motor vehicle taxes, sewer use and sewer assessment charges. The Office makes use of various statutes, works with delinquent taxpayers and utilizes legal counsel, constables, and State Marshal as a last resort to insure collection of monies owed to the town. It is also a part of our daily function to work closely with the assessor's office, the post office and over two hundred banks, lending institutions and mortgage servicers.

## PROGRAM ACCOMPLISHMENTS 2008

- The collector of revenue's office daily furnished account information to a wide range of professionals, including but not limited to, attorneys, title searchers, credit bureaus, banks, mortgage lenders, mortgage holders, IRS servicers, and individuals preparing income tax returns and information relative to probating of estates.
- Liens were placed on all unpaid real estate, sewer use and sewer assessment bills in a timely and legal manner.
- In May of 2007, this office contracted the services of Quality Date Services, a computer company which is in place in over 100 towns and cities in the state of Connecticut to be our tax and sewer collection software vendor.

## PROGRAM OBJECTIVES FY 2009

- To continue to improve on the collection rate of current taxes.
- To investigate different payment options that will enhance collections.
- To investigate the possibility of bringing in credit card equipment to the Revenue Collection office.
- Explore all possibilities for information that can be available on-line to better serve the public.

## PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Tax Collection Rate	98.8 %	98.6 %	98.2 %
Number of Tax Bills	22,941	22,916	23,434
Number of WPCA Bills	3,128	3,270	3,300

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Full-time	3	3	3

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01060136 - Collector of Revenue</b>						
5110	Full Time Salaries	124,955	137,557	92,585		142,150 4,593
	<i>TAX COLLECTOR</i>				60,542	
	<i>ACCOUNTANT CLERK</i>				40,804	
	<i>ACCOUNT CLERK</i>				40,804	
5120	Part Time/Seasonal Salaries	0	500	56		250 (250)
5130	Overtime Salaries	4,213	1,000	130		500 (500)
5140	Longevity Pay	1,275	1,450	1,100		1,575 125
	<i>COLLECTOR OF REVENUE</i>				750	
	<i>TAX CLERK</i>				350	
	<i>TAX CLERK</i>				475	
5220	Social Security	7,816	8,712	5,585		9,026 314
5221	Medicare	1,828	2,038	1,306		2,111 73
5230	Pension	13,876	14,705	0		15,233 528
5319	Meetings/Conferences	398	1,000	331		600 (400)
5330	Professional/Tech. Services	106	0	593		0 0
5430	Bldg & Equip Maint/Repair	226	500	0		500 0
	<i>Annual maintenance of validators</i>				500	
5440	Rental	453	600	339		600 0
5530	Communications	24	0	0		
5540	Newspaper Advertising	546	1,000	330		1,000 0
5550	Printing/Binding	653	750	0		750 0
5580	Staff Travel	499	500	259		600 100
5590	Other Purchased Services	3,967	2,155	2,152		2,276 121
	<i>CT DMV charge for delinquent MV listing</i>				2,276	
5611	Supplies/Materials/Minor Equip	4,616	6,000	1,895		6,000 0
5810	Dues and Fees	175	400	235		400 0
<b>Total Collector of Revenue</b>		<b>165,626</b>	<b>178,867</b>	<b>106,898</b>		<b>183,571 4,704</b>
						Percent change <b>2.63 %</b>

## ASSESSOR' OFFICE

### PROGRAM DESCRIPTION

The Assessors' office is responsible for the discovery, listing and uniform appraisal/assessment of all taxable and tax-exempt Real and Personal property and Motor Vehicles within the Town. The total of all property assessments as of October 1<sup>st</sup>, including all applicable exemptions is filed with the Town Clerk each year by January 31<sup>st</sup>. This is called the Grand List and is used to compute annual taxes.

Assessments for real property (land and buildings) are computed at 70% of fair market value as determined by the Assessor's office at the time of the last revaluation, which was done in 2005. Business personal property is assessed at 70% of its' depreciated value every year. Motor vehicles are assessed at 70% of their average retail value every year. A detailed listing of all motor vehicles actively registered as of October 1<sup>st</sup> is given to the Assessor each year by the Department of Motor Vehicles, as required by CT General Statutes.

Complete interaction with the building, planning, zoning departments, town clerk and the tax collector are essential to the integrity of the information housed in this office. State reports for reimbursement, sales ratio reporting (for educational grants), property transfers, map updating, accepting applications for a myriad of exemption programs, making records available to the public and answering any questions they might have, problem solving and attending to the ever-ringing telephone are some of the additional responsibilities of the Assessor's office.

### PROGRAM ACCOMPLISHMENTS FY 2007-2008

- The Assessors' office successfully completed the 2007 Grand list, after Board of Assessment Appeals with minimal changes.
- A contractor was hired to begin the process of creating a Geographic Information System (GIS). Phase I of the project will create and replace the current, very old tax maps in the Assessors office.
- Phases 2-5 will be completed based on budget approval each year.

### PROGRAM OBJECTIVES FY 2008 - 2009

- Continually striving for uniformity by discovering, listing and valuing all new property located in the Town of East Hampton
- Constant preparations for the next revaluation in 2010
- Overseeing the implementation of the GIS throughout its' development

### PERFORMANCE MEASURES

QUANTITATIVE # OF ACCOUNTS	2005-2006 Actual	2006 - 2007 Actual	2007-2008 Actual	2008-2009 Projected
Real Estate	5,830	6,040	6,183	6,300
Motor Vehicle	13,532	13,860	14,050	15,000
Personal Property	852	877	877	880
Totals	20,214	20,777	21,110	22,177

PERSONNEL	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Proposed
Tax Assessor	1	1	1	1
Assessor's Clerk	1	1	1	1
P.T. Assessment Tech	.5	.5	.5	.5

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01060137 - Assessor</b>						
5110	Full Time Salaries	98,660	103,553	69,043		109,170 5,617
	<i>TAX ASSESSOR</i>				68,802	
	<i>ASSESSORS CLERK</i>				40,368	
5120	Part Time/Seasonal Salaries	11,524	12,000	5,895		12,000 0
	<i>Part time employee</i>				12,000	
5130	Overtime Salaries	272	250	247		250 0
5140	Longevity Pay	475	475	0		600 125
	<i>TAX ASSESSOR</i>				600	
5220	Social Security	6,749	7,210	4,543		7,565 355
5221	Medicare	1,579	1,686	1,063		1,769 83
5230	Pension	10,546	10,925	0		11,552 627
5316	Computer Consulting Services	5,200	6,600	0		10,200 3,600
	<i>CAMA SOFTWARE SUPPORT AGREEMENT</i>				2,600	
	<i>ANNUAL ON-LINE HOSTING FEE FOR ASSESSMENT FILES</i>				2,600	
	<i>GIS Annual Hosting Fee</i>				5,000	
5319	Meetings/Conferences	2,336	2,450	585		2,450 0
	<i>ANNUAL SPRING AND FALL MEETINGS</i>				150	
	<i>NE REGIONAL CONFERENCE</i>				800	
	<i>ANNUAL ASSESSORS SCHOOL AT UCONN</i>				850	
	<i>CONTINUING EDUCATION</i>				250	
	<i>CAAO FALL SYMPOSIUM</i>				100	
	<i>CONTINUING EDUCATION FOR CERTIFICATION</i>				300	
5330	Professional/Tech. Services	1,710	7,500	10,200		7,500 0
	<i>MAP UPDATING</i>				0	
	<i>Personal Property Audits</i>				7,500	
5440	Rental	889	996	571		996 0
	<i>COPIER</i>				996	
5540	Newspaper Advertising	40	100	40		80 (20)
5550	Printing/Binding	887	1,050	380		925 (125)
	<i>PERSONAL PROPERTY FORMS</i>				200	
	<i>GRAND LIST BINDING</i>				500	
	<i>INCREASE NOTICES &amp; ENVELOPES</i>				225	
5580	Staff Travel	1,912	1,200	20		1,200 0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5590	Other Purchased Services	10,924	9,000	6,164	9,000	0
	<i>Field Inspector</i>				9,000	
5611	Supplies/Materials/Minor Equip	1,382	1,050	936	1,050	0
5642	Books/Periodicals	450	750	86	750	0
	<i>MOTOR VEHICLE PRICING BOOKS</i>				750	
5690	Other Supplies/Materials	317	100	0	100	0
5743	Furniture & fixtures	0	2,000	2,054	0	(2,000)
5810	Dues and Fees	336	315	425	370	55
	<i>INTERNATIONAL ASSOC. OF ASSESSING OFFICERS</i>				175	
	<i>NORTHEAST REGIONAL ASSOC. OF ASSESSING OFFICERS</i>				30	
	<i>CT ASSOCIATION OF ASSESSING OFFICERS</i>				100	
	<i>IAAO CT CHAPTER</i>				20	
	<i>GNLAAA</i>				20	
	<i>Society of Professional Assessors</i>				25	
<b>Total Assessor</b>		<b>156,186</b>	<b>169,210</b>	<b>102,251</b>	<b>177,527</b>	<b>8,317</b>
						Percent change <b>4.92 %</b>

# BOARD OF ASSESSMENT APPEALS

## PROGRAM DESCRIPTION

The Board of Assessment Appeals is created by Connecticut General Statutes. They hold hearings in March and September that are required by law. These hearings provide a forum for any taxpayer who feels that they have been aggrieved by the Assessor's Office. They can address issues regarding Real Estate, Motor Vehicle and Personal Property with the Board.

## PROGRAM ACCOMPLISHMENTS FY 2008

- The Board continues to provide a successful forum for taxpayers to question any assessments placed by the Assessor's Office during the year.

## PROGRAM OBJECTIVES FY 2009

- To continue to hold hearings for the Town.
- To be available for the taxpayers of East Hampton to answer any questions or concerns they may have.
- To speak with as many residents of Town as possible to answer any and all questions brought about by the Revaluation.

## PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
March Hearings	3	10	5
September Hearings	-	2	-

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01060138 - Board of Assessment Appeals</b>						
5120	Part Time/Seasonal Salaries	53	300	0	300	0
5220	Social Security	3	19	0	19	0
5221	Medicare	1	4	0	4	0
5319	Meetings/Conferences	0	100	0	90	(10)
5540	Newspaper Advertising	90	150	50	150	0
5611	Supplies/Materials/Minor Equip	0	25	0	25	0
<b>Total Board of Assessment Appeals</b>		<b>147</b>	<b>598</b>	<b>50</b>	<b>588</b>	<b>(10)</b>
Percent change						<b>(1.67%)</b>

# 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 recording 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, certified copies of public records; and issuance of transfer station stickers and Sears' Park passes.

## GOAL

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

## PROGRAM ACCOMPLISHMENTS 2008

- Purchased Laserfiche to scan and index meeting minutes in order to preserve these documents.
- Re-index all maps on file in the Town Clerk's Office on indexing system to make it available with our land records' index when it becomes on-line.
- Scanned over 318 volumes of land records. This provides an additional backup of the documents recorded and the ability to make copies of the documents from an in-house computer. This will also allow us to offer copies of land records on-line if the town chooses to accept payment for the copies using a credit card.

## PROGRAM OBJECTIVES FY 2009

- Maintain efficiency of office with use of additional technology.
- Continue inventory and preservation of permanent records located in the Town Hall vault.
- Continue scanning and indexing minutes stored in the Town Clerk's Office as second phase of records management/preservation.
- Develop procedures for all town offices with regard to preservation and easy access to all town records.
- Allow access to land record index, map index and trade name index on-line.

## PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Estimate	2009 Projected
Land Record documents recorded	3,879	3,700	3,650
Sports licenses issued	1,323	1,350	0*
Dog licenses issued	1,398	1,400	1,400
Marriage Licenses issued	76	60	60
Maps filed	243	250	255

\*State of Connecticut Department of Environmental Protection is launching an on-line licensing program. This is the last year we will be issuing paper licenses.

PERSONNEL	2005-2006 Actual	2006-2007 Estimated	2007-2008 Projected
Town Clerk	1	1	1
Assistant Town Clerk	2	2	2

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01070000 - Town Clerk</b>						
5110	Full Time Salaries	131,778	136,483	91,866		141,069 4,586
	<i>TOWN CLERK</i>				59,092	
	<i>ASSISTANT TOWN CLERK</i>				40,729	
	<i>ASSISTANT TOWN CLERK</i>				41,248	
5130	Overtime Salaries	16	2,000	0		1,000 (1,000)
	<i>for large scale microfilming of minutes</i>				1,000	
5140	Longevity Pay	550	550	200		550 0
	<i>Assistant Town Clerk</i>				350	
	<i>ASSISTANT TOWN CLERK</i>				200	
5220	Social Security	7,934	8,620	5,554		8,842 222
5221	Medicare	1,856	2,016	1,299		2,068 52
5230	Pension	13,635	14,598	0		14,975 377
5316	Computer Consulting Services	15,585	16,148	9,317		17,310 1,162
	<i>Software maintenance - COTT</i>				11,760	
	<i>Software maintenance - BAS</i>				2,130	
	<i>Computer consulting</i>				2,000	
	<i>Laserfiche maintenance fee - A &amp; A</i>				1,420	
5319	Meetings/Conferences	680	650	500		900 250
5340	Other Professional Services	5,989	7,277	3,245		7,277 0
	<i>Microfilm storage - IRON Mountain</i>				525	
	<i>Land record audit - COTT</i>				3,000	
	<i>Map scanning - ADKINS</i>				512	
	<i>COTT Scan to Microfilm Services image conversion \$220 per month</i>				2,640	
	<i>microfilming</i>				600	
5430	Bldg & Equip Maint/Repair	888	1,200	1,150		1,285 85
	<i>Date/time stamp maintenance agreement</i>				110	
	<i>Typewriter Maintenance</i>				375	
	<i>Maintenance Agreement for BluPrint Map Machine</i>				800	
5440	Rental	3,806	9,470	3,064		8,590 (880)
	<i>Photocopier</i>				5,040	
	<i>General Code maintenance on internet and books</i>				3,550	
					0	
5540	Newspaper Advertising	239	400	0		750 350
					750	

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5611	Supplies/Materials/Minor Equip	3,459	6,168	2,434		6,272 104
	<i>Land record binders</i>				1,272	
	<i>Archive paper</i>				2,500	
	<i>Copy paper</i>				441	
	<i>General office supplies</i>				600	
	<i>blueprint/map copier supplies</i>				1,079	
	<i>Supplies for fee Station - Cott</i>				50	
	<i>map disc - Adkins</i>				330	
5810	Dues and Fees	479	540	301		910 370
	<i>CCTC</i>				70	
	<i>IIMC &amp; NEAC</i>				165	
	<i>Vital record charges from hospital towns.</i>				400	
	<i>ARMA - records management dues</i>				215	
	<i>Notary Renewal</i>				60	
<b>Total Town Clerk</b>		<b>186,893</b>	<b>206,120</b>	<b>118,930</b>	<b>211,798</b>	<b>5,678</b>
					Percent change	<b>2.75 %</b>

# REGISTRARS DEPARTMENT

## PROGRAM DESCRIPTION

The Registrars Office supervises all elections, primaries, and referenda, and maintains accurate records of names and addresses of all voters in the Town of East Hampton. They maintain records of enrollments in political parties, and adhere to and enforce all laws that pertain to elections, registering voters, and keeping records. This office recruits and trains poll workers for every election, primary and referendum in the Town and is responsible for recruiting and training voting machine mechanics and for the working order of the voting machines.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Town Budget Referenda: April 30, 2007, 23% turnout
- Municipal Election: November 6, 2007, 47% turnout
- Presidential Preference Primary: February 5, 2008, 38% Republican Turnout, and 53% Democratic Turnout

## PROGRAM OBJECTIVES FY 2009

- To continue our commitment as Administrators of the Electoral Process in the Town of East Hampton for all electors;
- To keep informed on new legislation and mandates regarding the election process, voter registration and future changes in election equipment;
- To continue to provide office hours in accordance with CGS §9-23 in order to serve the public and maintain voter information;
- To reorganize the procedures in the department in order to comply with State Statute and be more efficient.

## PERFORMANCE MEASURES

QUANTITATIVE	November 2006	November 2007	November 2008 (Est.)
Voted in Elections	5,338 (71%)	3,670	7,500
# Registered Voters	7,575	7,776	8,500

	2006 Actual	2007 Actual	2008 Projected
# of Republicans	1,547	1,579	1,635
# of Democrats	2,212	2,278	2,471
# of Unaffiliated	3,779	3,898	3,829
Other	37	19	16

PERSONNEL			
Part-time	7	7	7

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01080000 - Registrars/Elections</b>						
5120	Part Time/Seasonal Salaries	11,904	10,500	9,162		11,000 500
	<i>2 REGISTRARS</i>				7,500	
	<i>DATA ENTRY/CLERICAL</i>				3,500	
5220	Social Security	738	651	568		682 31
5221	Medicare	173	153	133		160 7
5319	Meetings/Conferences	751	500	200		400 (100)
5430	Bldg & Equip Maint/Repair	423	250	0		0 (250)
5530	Communications	0	0	25		50 50
5540	Newspaper Advertising	0	400	500		400 0
5550	Printing/Binding	802	3,000	5,016		4,440 1,440
	<i>Municipal referendum</i>				1,480	
	<i>Presidential election</i>				2,960	
5580	Staff Travel	99	29	29		50 21
5590	Other Purchased Services	13,077	11,000	5,358		9,000 (2,000)
	<i>Town referendum (2) Presidential election (1)</i>				9,000	
5611	Supplies/Materials/Minor Equip	3,787	1,971	1,009		2,000 29
5810	Dues and Fees	110	150	110		150 0
<b>Total Registrars/Elections</b>		<b>31,863</b>	<b>28,604</b>	<b>22,109</b>		<b>28,332 (272)</b>
						Percent change <b>(0.95%)</b>

# INSURANCE

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS FY 2008

- Safety Committee held quarterly meetings to discuss and review current incidents and prevention solutions.
- In house training given to all employees on slips, falls and back safety.
- Distributed information to all departments heads on policies and procedures relating to work related injuries.
- Held annual fire drill.
- Reduced Workers' Compensation claims.
- Addressed items identified in OSHA inspection.

## PROGRAM OBJECTIVES FY 2009

- Reduce Workers' Compensation claims.
- Reduce liability claims.
- Minimize losses and stabilize rate changes.
- Continue to inform department heads on procedures and responsibilities regarding work related injuries.
- Complete building evacuation procedures.

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01090000 - General Insurance</b>					
5260 Worker's Compensation	50,225	66,500	45,092	68,400	1,900
5330 Professional/Tech. Services	5,000	5,000	0	5,000	0
5520 Property/Liability Insurance	93,936	100,000	78,371	113,000	13,000
<b>Total General Insurance</b>	<b>149,161</b>	<b>171,500</b>	<b>123,463</b>	<b>186,400</b>	<b>14,900</b>
				Percent change	<b>8.69 %</b>

# PROBATE COURT

## PROGRAM DESCRIPTION

The Probate Court is independent from the town and is under the office of the Probate Court Administrator. The town shall provide court facilities meeting the minimum standards required by law under C.G.S. Section 54a-8.

## PROGRAM ACCOMPLISHMENTS FY 2008

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

PERSONNEL	2007 Actual	2008 Actual	2009 Projected
Judge of Probate	1	1	1
Clerk	.5	.5	.5

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01100000 - Probate Court</b>						
5120	Part Time/Seasonal Salaries	592	1,050	352	1,050	0
5220	Social Security	37	65	22	65	0
5221	Medicare	9	16	5	16	0
5340	Other Professional Services	638	475	247	1,344	869
5530	Communications	502	700	294	700	0
5611	Supplies/Materials/Minor Equip	1,305	1,000	306	1,100	100
<b>Total Probate Court</b>		<b>3,083</b>	<b>3,306</b>	<b>1,225</b>	<b>4,275</b>	<b>969</b>
Percent change						<b>29.31 %</b>

# EMPLOYEE BENEFITS

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS FY 2008

- Conducted open enrollment meetings for medical insurance.
- Conducted employee training on safety concerns & OSHA required issues.
- Conducted educational presentations on our deferred compensation plans for all employees.
- Implemented annual increase of premium co-pay for medical insurance through payroll deduction.
- Assisted in the process of finding an actuarial services firm.

## PROGRAM OBJECTIVES FY 2009

- To keep health insurance claims at a controlled level.
- Implement electronic record keeping of workers' compensation claims; injuries and illnesses.
- Review record retention schedule & dispose as necessary.

## PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Unemployment claims	3	2	1
Health insurance plans administered	5	5	5
Retirements	7	8	6

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

**FUND: GENERAL FUND**

	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01110000 - Employee Benefits</b>					
5210 Medical Insurance	912,009	984,450	640,022	1,129,500	145,050
				<u>1,112,050</u>	
				<u>17,450</u>	
5213 Life Insurance	8,231	9,300	5,568	9,300	0
5220 Social Security	864	912	970	915	3
5221 Medicare	349	214	227	215	1
5230 Pension	43,804	10,000	0	10,000	0
5240 Tuition Reimbursement	0	2,000	0	2,000	0
5250 Unemployment Compensation	2,335	10,000	103	10,000	0
5270 Unallocated Payroll	0	44,500	0	80,000	35,500
5290 Other Employee Benefits	13,938	14,700	5,500	15,000	300
				<u>15,000</u>	
5330 Professional/Tech. Services	10,000	0	0	0	0
<b>Total Employee Benefits</b>	<b>991,531</b>	<b>1,076,076</b>	<b>652,390</b>	<b>1,256,930</b>	<b>180,854</b>
				Percent change	<b>16.81 %</b>

# CONTINGENCY

## PROGRAM DESCRIPTION

The purpose of this account is for unforeseen expenditures that may occur during the year.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Kept unforeseen expenditures to a minimum.

## PROGRAM OBJECTIVES FY 2009

- To continue to provide contingency funding in future years.

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01120000 - Contingency</b>					
5990 Contingency	0	10,000	0	25,000	15,000
<b>Total Contingency</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>
				Percent change	<b>150.00 %</b>

## POLICE – ADMINISTRATION & OFFICERS SUPPORT SERVICES

### PROGRAM DESCRIPTION (ADMINISTRATION)

Improve the efficiency and effectiveness of the Police Department through coordinated planning, training, implementation and evaluation of police services.

### PROGRAM ACCOMPLISHMENTS FY 2007 - 2008

- Maintained personnel and training records, payroll and accounting functions.
- Responded to claims against the Town.
- Provided logistical support and prepared and managed the Department's budget.
- Conducted Internal Affairs investigations.
- Responded to all citizen complaints.
- Trained sworn and civilian personnel in law enforcement and service related topics.
- Promotion of two officers to sergeant to ensure supervision on every shift of every day. (No increase to staffing overall.)

### PROGRAM OBJECTIVES FY 2009

- Provide personnel with Advanced Officer, Post Training.
- Comply with State & local training requirements.
- Investigate complaints about police services and take corrective action.
- Sworn officers and civilian personnel will receive training in state-mandated topics as well as training that will enhance their skills, knowledge and abilities.

### PROGRAM DESCRIPTION (OFFICERS SUPPORT SERVICES)

Maintains and processes all reports, records and data produced by Police Department Staff.

### PROGRAM ACCOMPLISHMENTS FY 2008

- Maintained records, processed evidence, entered data into local and regional computer databases.
- Conducted background checks on arrested persons.
- Processed all permit applications.
- Responded to subpoenas and requests for documents.
- Prepared court packages and submitted required reports and documents.
- Produced all mandated State and Federal statistical reports and crime statistics.

### PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2007-2008 Estimated	2008 - 2009 Projected
% Compliance with POST	100%	100%	100%
% Compliance with MRT Certification	100%	100%	100%
# of Citizen complaints logged	0	6	0
# of Citizen complaints sustained	0	0	0
# of Administrative Reviews	0	1	0

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Chief	1	1	1
Deputy Chief	-	-	-
Police Office Manager	1	1	1
Police Office Clerk	1	1	1

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
<b>01210211 - Police Administration</b>							
5110	Full Time Salaries	165,773	171,823	115,656		177,728	5,905
	<i>Chief salary</i>				95,693		
	<i>Police clerk</i>				40,807		
	<i>Office Manager - Max step</i>				41,228		
5120	Part Time/Seasonal Salaries	38	0	38		0	0
5130	Overtime Salaries	0	0	58		0	0
5140	Longevity Pay	1,450	1,600	1,100		1,600	0
	<i>Police Chief</i>				500		
	<i>Dispatch/office manager longevity</i>				750		
	<i>Clerk</i>				350		
5220	Social Security	10,242	10,786	7,115		11,118	332
5221	Medicare	2,395	2,523	1,664		2,600	77
5230	Pension	17,153	18,267	0		18,829	562
5319	Meetings/Conferences	4,533	3,750	3,187		4,000	250
5320	Physicals/Medical	1,573	2,800	2,744		2,000	(800)
5330	Professional/Tech. Services	3,625	1,500	1,284		1,500	0
5430	Bldg & Equip Maint/Repair	2,246	2,500	969		2,500	0
5438	Vehicle Repair/Maintenance	21,632	19,000	6,255		21,000	2,000
5440	Rental	16,087	19,918	8,509		20,718	800
	<i>PHOTOCOPIER RENTAL</i>				2,268		
	<i>SMITH AND WESSON IDENTIA KIT</i>				450		
	<i>COLLECT TERMINAL</i>				5,000		
	<i>CASE MANAGEMENT SOFTWARE</i>				5,000		
	<i>CAPITOL REGION COUNCIL MDT</i>				7,000		
	<i>INTOXILIZER</i>				1,000		
					0		
5530	Communications	2,179	2,500	1,220		2,500	0
5540	Newspaper Advertising	0	500	419		500	0
5550	Printing/Binding	295	100	0		100	0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5611	Supplies/Materials/Minor Equip	5,956	8,000	5,190	8,000	0
5615	Uniform Allowance	0	0	391	0	0
5741	Machinery & Equipment	1,862	5,000	2,132	5,000	0
5810	Dues and Fees	900	1,400	1,045	1,400	0
5890	Other	500	500	500	500	0
<b>Total Police Administration</b>		<b>258,438</b>	<b>272,467</b>	<b>159,476</b>	<b>281,593</b>	<b>9,126</b>
						Percent change <b>3.35 %</b>

## **POLICE – PATROL/INVESTIGATION/TRAFFIC SAFETY**

### **PROGRAM DESCRIPTION (PATROL)**

To provide efficient and professional service and address crime trends in a proactive manner to reduce crime and fear of crime and to enhance the quality of life for residents and visitors.

### **PROGRAM ACCOMPLISHMENTS FY 2008**

- Responded to medical emergencies, immediate and routine service calls, crime-related incidents and quality of life issues.
- Conducted preliminary investigations, collected evidence, and arrested offenders.
- Facilitated the safe, expeditious movement of vehicle and pedestrian traffic.
- Minimized property loss; recovered lost or stolen property.
- Ensured safety and protection of persons and property through proactive and directed patrol; apprehended offenders; rendered aid and advice as necessary; and provided the highest level of quality service through problem solving and community-oriented policing.
- Developed and implemented Departments 1<sup>st</sup> Accident Reconstruction Unit.
- Department took possession of a Ford Expedition and police vehicle. This vehicle is outfitted as a Mobil Command Post for major incidents.

### **PROGRAM OBJECTIVES FY 2009**

- To provide the highest levels of service to the community.
  - Provide a safe and peaceful environment.
  - Respond proactively to crime trends within our community.
  - Work with neighboring police agencies in solving crime.
- 

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

To conduct thorough and comprehensive investigations leading to the arrest and successful prosecution of offenders.

### **PROGRAM ACCOMPLISHMENTS FY 2008**

- Provided service to the community that ensured professional and thorough follow-up of reported criminal acts.
- Conducted a high level of self-initiated investigations.
- Conducted under-cover investigations.
- Served search and arrest warrants.

### **PROGRAM OBJECTIVES FY 2009**

- Enhance primary contact with crime victims of assigned cases.
  - Provide investigators with specialized training.
  - Maintain an effective relationship with the Superior Court.
-

## PROGRAM DESCRIPTION (TRAFFIC SAFETY)

Traffic Patrol is responsible for the enforcement of state and local traffic laws, traffic investigation, and traffic control within East Hampton in order to reduce traffic accidents in the town and to ensure the safe movement of pedestrian and vehicle traffic through the Town.

### PROGRAM ACCOMPLISHMENTS FY 2008

- Provided high-visibility enforcement.
- Conducted special enforcement at high incident locations.
- Provided traffic safety education to students.
- Assisted other Town departments in roadway design and engineering to ensure efficient traffic flow.
- Collaborated with community members to address neighborhood traffic issues.
- Performed DUI and seatbelt checkpoints, analyzed traffic patterns and conducted selective traffic enforcement details.
- Conducted undercover investigations of alcohol beverage licensed establishments to ensure compliance.

### PROGRAM OBJECTIVES FY 2009

- Continue to provide high-visibility enforcement.
- Provide traffic safety education to students.
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow.
- Collaborate with community members to address neighborhood traffic issues.
- Perform DUI and seatbelt checkpoints, analyzed traffic patterns and conduct selective traffic enforcement details.
- Conduct undercover investigations of alcohol beverage licensed establishments to ensure compliance.

---

## PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Number of calls for service	14,300	14,500	15,000
Number of medical calls	580	600	700
Identity Theft	10	20	40
Larceny	215	240	275
Number of M/V Stops	850	1,100	1,200
Number of Alarms	570	650	700
Number of Property Checks	1200	1,400	1,600
Fingerprint Citizens	210	250	300
Accident Investigations	300	300	325
Fatalities	0	2	0

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Proposed
Sergeant	3	5	5
Officers	12	11	11

## POLICE – CRIME PREVENTION

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2008

- Conducted Neighborhood Watch Block meetings.
- Provided school/child safety presentations at elementary schools.
- Conducted tours of the Police Station.
- Reduced the incidence of false burglary and robbery alarms.
- Strengthened relations between the Police Department and the public.
- Coordinated a variety of crime prevention programs, conduct security inspections and coordinate volunteer activities.

### PROGRAM OBJECTIVES FY 2009

- Conduct Neighborhood Watch Block meetings.
- Offer school/child safety presentations at elementary schools; interact with and educate youth.
- Conduct tours of the Police Station.
- Reduce the incidence of false burglary and robbery alarms.
- Strengthen relations between the Police Department and the public.
- Enhance crime prevention programs, conduct security inspections and coordinate volunteer activities.

### PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2008 - 2009 Estimated	2008 - 2009 Projected
D.A.R.E. classes & public presentations	100	120	150

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Certified D.A.R.E. instructors	2	2	3

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01210212 - Regular Patrol</b>						
5110	Full Time Salaries	842,866	895,891	527,262		892,803 (3,088)
	<i>POLICE SERGEANTS</i>				311,500	
	<i>POLICE PATROLMAN - MAX STEP</i>				288,080	
	<i>2 officers at step 4</i>				106,830	
	<i>1 patrolman step 2</i>				46,863	
	<i>3 Officers step 1</i>				139,530	
5120	Part Time/Seasonal Salaries	176	0	425		0 0
5130	Overtime Salaries	105,728	120,000	107,325		120,000 0
5140	Longevity Pay	3,625	3,750	2,625		3,875 125
5220	Social Security	58,766	63,240	39,089		63,034 (206)
5221	Medicare	13,743	14,790	9,146		14,742 (48)
5230	Pension	66,420	78,750	0		88,407 9,657
5240	Tuition Reimbursement	900	900	0		900 0
5280	Uniform Cleaning Allowance	12,000	12,400	5,400		14,000 1,600
5615	Uniform Allowance	12,413	14,000	6,468		14,500 500
5744	Computer Equipment	1,892	0	0		0 0
<b>Total Regular Patrol</b>		<b>1,118,530</b>	<b>1,203,721</b>	<b>697,740</b>		<b>1,212,261 8,540</b>
						Percent change <b>0.71 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01210213 - Lake Patrol</b>						
5120	Part Time/Seasonal Salaries	488	1,500	195	1,500	0
5130	Overtime Salaries	997	5,000	0	4,000	(1,000)
5220	Social Security	91	403	12	403	0
5221	Medicare	21	94	3	94	0
5230	Pension	520	525	0	525	0
5438	Vehicle Repair/Maintenance	852	1,000	680	1,000	0
<b>Total Lake Patrol</b>		<b>2,969</b>	<b>8,522</b>	<b>890</b>	<b>7,522</b>	<b>(1,000)</b>
Percent change						<b>(11.73%)</b>

## POLICE – 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 the Department's liaison to animal welfare agencies.

### PROGRAM ACCOMPLISHMENTS FY 2008

- Maintained accurate logs and dispositions on all animals taken into custody.
- Enforced state and municipal laws relating to animal complaints.
- Facilitated veterinary care for injured animals.

### PROGRAM OBJECTIVES FY 2009

- Animal Control Offices to conduct an annual low-cost anti-rabies clinic for dogs and cats and to be more proactive in our approach to animal issues.
- Animal Control Officers to attend advanced training.
- Animal Control Offices to conduct license checks, and patrol areas which have a high volume of complaints.

### PERFORMANCE MEASURES

QUANTITATIVE	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Number of calls for service	125	400	600

PERSONNEL	2006 - 2007 Actual	2007 - 2008 Estimated	2008 - 2009 Projected
Part-time - Animal Control Officers	2	2	2
Proposed Full Time ACO	0	0	0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
<b>01210214 - Animal Control</b>							
5120	Part Time/Seasonal Salaries	26,000	26,573	16,700		30,000	3,427
	<i>2 Part-time positions</i>				30,000		
5220	Social Security	1,637	1,648	1,045		1,860	212
5221	Medicare	383	385	244		435	50
5280	Uniform Cleaning Allowance	400	400	150		400	0
5319	Meetings/Conferences	100	575	50		400	(175)
5330	Professional/Tech. Services	0	500	0		0	(500)
5430	Bldg & Equip Maint/Repair	1,039	1,150	0		1,150	0
5435	Refuse Removal	120	700	94		200	(500)
					200		
5440	Rental	4,425	4,428	3,319		4,428	0
	<i>rental of the property where the pound is located</i>				4,428		
5530	Communications	419	540	340		540	0
5540	Newspaper Advertising	0	100	60		100	0
5550	Printing/Binding	256	650	0		400	(250)
5611	Supplies/Materials/Minor Equip	93	1,200	0		500	(700)
5615	Uniform Allowance	592	750	46		750	0
5622	Electricity	926	1,000	908		1,600	600
5623	Bottled/Compressed Gas	1,842	3,500	980		3,500	0
5690	Other Supplies/Materials	469	800	667		1,000	200
5960	Extraordinary Items	201	855	115		855	0
<b>Total Animal Control</b>		<b>38,901</b>	<b>45,754</b>	<b>24,717</b>		<b>48,118</b>	<b>2,364</b>
						Percent change	<b>5.17 %</b>

# East Hampton Volunteer Fire Department

## PROGRAM DESCRIPTION

The Department is made up of approximately 70 volunteer members who include Regular members, Fire Police, and Junior members. The department is run by a Chief, an Assistant Chief and a Deputy Chief. The chiefs are elected by the membership at their annual meeting in December. The department is under the administration of a Board of Fire Commissioners consisting of 5 volunteer members appointed by the Town Council.

The main purpose of the department is 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 continually drilling. The members also do much in the way of maintaining the vehicles used and the personal gear used.

## PROGRAM ACCOMPLISHMENTS FY 2008

During 2007, the department responded to 361 calls. These calls can be from major structure fires to auto accidents to a cat stuck in a tree. The East Hampton Fire department also provided Community service programs such as fire prevention programs with the schools, day cares local civic groups, and putting up the flags along the parade route. This allows our children and all citizens to experience situations which could happen in real life and to practice safety procedures with the fire education trailer.

The number of hours expended yearly is 7287 hours at calls and training. The volunteers do these tasks gladly. They take great pride in serving the people of East Hampton and the department is recognized as one of the best in Middlesex County.

## PROGRAM OBJECTIVES FY 2009

Our goals for 2008-2009 are to take some of the work the volunteers perform away from them by establishing contracts with companies. This will free up the members to do things directly related to emergency service. We will also be seeking FEMA grants for equipment needed by the department thus keeping the costs down for the tax payers. We will also be setting up more in-house training for the members so they will not have to travel so far for courses. We would also like to set up computer based training so the members can take courses using the Internet from home.

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 MEASURES

QUANTITATIVE # OF CALLS	2007 Actual	2008 Estimated	2009 Projected
Structural Fires	23	25	30
Vehicle Fires	5	7	10
Vegetation Fires	16	18	20
Assist EMS Response Calls	25	28	30
Motor vehicle accident w injuries	71	75	80
Hazardous Condition/Materials Calls	9	15	20
Service Calls	30	32	35
Good Intent Calls/False Alarms	113	115	120
Electrical problems	40	42	45
Mutual/automatic aid	29	32	35

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01220221 - Firefighting</b>						
5120	Part Time/Seasonal Salaries	5,000	7,200	4,632	9,360	2,160
5220	Social Security	310	446	287	580	134
5221	Medicare	73	108	67	136	28
5319	Meetings/Conferences	5,470	10,000	506	10,500	500
	<i>TRAINING</i>				10,500	
5320	Physicals/Medical	15,287	14,000	3,053	16,200	2,200
5330	Professional/Tech. Services	16,350	13,900	2,483	17,347	3,447
	<i>AWARDS PROGRAM - ACG ASSOCIATES</i>				3,421	
	<i>LADDER TESTING</i>				1,400	
	<i>HOSE TESTING</i>				6,526	
	<i>MASK FITTING</i>				1,000	
	<i>PUMP TESTING</i>				1,000	
	<i>FLOW TESTING (SCOTT BOTTLES)</i>				2,200	
	<i>AIR PUMP TESTING</i>				1,800	
5410	Public Utilities	84	195	0	205	10
5420	Cleaning Services	0	6,690	4,625	7,025	335
5430	Bldg & Equip Maint/Repair	22,104	27,250	15,106	30,612	3,362
	<i>RADIO REPAIR AND MAINTENANCE</i>				11,512	
	<i>FIRE EXTINGUISHER MAINTENANCE</i>				1,600	
	<i>DRY HYDRANT MAINTENANCE</i>				7,500	
	<i>BLDG EQUIP AND MAINTENANCE</i>				8,000	
	<i>CARPET REPLACEMENT 2FL CO#1</i>				2,000	
5434	Fire Protection	360	360	360	378	18
5435	Refuse Removal	1,035	2,800	806	2,940	140
5438	Vehicle Repair/Maintenance	48,300	25,600	24,276	40,320	14,720
5440	Rental	1,159	1,200	1,117	2,060	860
	<i>Poland Spring</i>				1,260	
	<i>FIREHOUSE SOFTWARE RENEWAL</i>				800	
5530	Communications	5,002	3,400	2,798	6,000	2,600
5540	Newspaper Advertising	59	200	0	200	0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5590	Other Purchased Services	1,686	5,000	2,250	5,000	0
	<i>NATIONAL SAFETY CLEAN - TURNOUT GEAR CLEANING AND REPAIR.</i>				5,000	
5611	Supplies/Materials/Minor Equip	698	1,500	282	1,500	0
	<i>OFFICE SUPPLIES</i>				1,500	
5620	Heating Oil	13,554	6,930	9,998	16,000	9,070
5622	Electricity	9,112	11,825	5,835	13,200	1,375
5623	Bottled/Compressed Gas	655	1,001	730	1,001	0
5630	FOOD	1,682	2,600	2,191	3,000	400
5632	Firemen Award Program	18,090	24,000	0	24,000	0
5633	Annual Contribution	5,000	5,500	0	5,700	200
	<i>ANNUAL APPRECIATION BANQUET FAMILY PICNIC</i>				5,700	
5642	Books/Periodicals	332	1,000	288	1,000	0
5690	Other Supplies/Materials	27,556	32,355	18,638	34,155	1,800
5743	Furniture & fixtures	0	0	0	2,000	2,000
5744	Computer Equipment	1,138	1,500	983	0	(1,500)
5810	Dues and Fees	460	1,100	185	1,100	0
5815	Contributions/Donations	270	325	863	400	75
<b>Total Firefighting</b>		<b>200,822</b>	<b>207,985</b>	<b>102,358</b>	<b>251,919</b>	<b>43,934</b>
						Percent change <b>21.12 %</b>

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

**PROGRAM DESCRIPTION**

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

Duties and responsibilities include;

- Annual inspection of all buildings and facilities of public service and all occupancies regulated by the Connecticut Fire Safety Code, and cause the mitigation of any conditions not in compliance with the Code.
- Investigation of the cause and origin of all fires and explosions.
- Enforce regulations relative to hazardous material storage and transportation.
- Issue permits for the transportation, storage and use of explosives in compliance with State Explosive Regulations and inspect job sites where blasting is to occur.
- Inspect all flammable and combustible liquid storage tank installations and transport vehicles for compliance with Connecticut Flammable and Combustible Liquids regulations.
- Inspect and enforce Connecticut Regulations concerning the storage, use and transportation of liquefied natural gas and liquefied petroleum gas.
- Review and approve construction plans and specifications for proposed buildings and facilities for compliance with The Connecticut Fire Safety Code.
- Review and approve plans for new subdivisions, to determine if additional fire protection measures are required.
- Inspect tents and portable structures, fireworks displays and special effects, and sales of consumer sparklers and fountains.
- Enforce Department of Environmental Protection Open Burning Regulations.
- Provide public fire safety education to the public and coordinate fire safety programs through the volunteer fire department Public Education Division.
- Attend training programs and seminars as required to maintain the Fire Marshal Certification and to stay abreast of the codes, regulations and new technology.

**PROGRAM OBJECTIVES 2009**

- Provide professional, responsive and equitable administration of The Connecticut Fire Safety Code, and Connecticut General Statutes.
- Provide public fire prevention education.
- Provide technical assistance to the public as requested, regarding construction, smoke detection, 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
- Assist the Director in administering emergency response and actions during an emergency

**PROGRAM ACTIVITIES**

QUANTITATIVE	2008 Estimate	2009 Projected
Fire Code Inspections	120	120
Hazardous Materials Inspections	40	40
Bldg.Plan/Site Review, Consult.	30	30
Fire Investigations	130	125
Fire Prevention Education Hours	85	60
Complaints	25	25
Blasting Permits	25	25
Day Care Inspections	6	6
Liquor License Certificates	8	8
Open Burning Permits	350	340
Fire Marshal Certification Class hours	50	50

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01220223 - Fire Marshall</b>						
5110	Full Time Salaries	61,319	63,736	31,868	0	(63,736)
	<i>FIRE MARSHAL - Vanancy</i>				0	
5120	Part Time/Seasonal Salaries	0	0	4,830	33,592	33,592
	<i>Part-time Fire Marshall</i>				33,592	
5140	Longevity Pay	475	475	475	0	(475)
5220	Social Security	3,801	3,981	2,272	2,083	(1,898)
5221	Medicare	889	931	531	487	(444)
5230	Pension	6,423	6,745	0	0	(6,745)
5280	Uniform Cleaning Allowance	650	600	350	600	0
5319	Meetings/Conferences	655	900	942	900	0
	<i>Fees for meetings, conferences and training within the state.</i>				900	
5430	Bldg & Equip Maint/Repair	0	150	11	100	(50)
5530	Communications	510	500	232	500	0
5611	Supplies/Materials/Minor Equip	87	400	30	400	0
	<i>Office supplies/plaques and awards for annual fire poster contest</i>				400	
5615	Uniform Allowance	199	400	180	400	0
5642	Books/Periodicals	775	800	795	800	0
5810	Dues and Fees	510	600	490	600	0
	<i>Fees for state, regional and national fire service associations.</i>				600	
<b>Total Fire Marshall</b>		<b>76,294</b>	<b>80,218</b>	<b>43,006</b>	<b>40,462</b>	<b>(39,756)</b>
						Percent change <b>(49.56%)</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01220225 - Town Center Fire System</b>						
5430	Bldg & Equip Maint/Repair	0	0	0	2,800	2,800
5434	Fire Protection	0	0	0	2,120	2,120
	<i>Annual Fire Pump Testing / Service</i>				2,000	
	<i>Alarm monitoring</i>				120	
5530	Communications	0	0	0	1,440	1,440
	<i>Telephone line for alarm</i>				1,440	
5622	Electricity	0	0	0	2,050	2,050
5627	Motor Fuel	0	0	0	1,500	1,500
	<i>Fuel for generator</i>				1,500	
<b>Total Town Center Fire System</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,910</b>	<b>9,910</b>
Percent change						<b>0.00 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01230000 - Ambulance</b>						
5410	Public Utilities	724	0	0	0	0
5430	Bldg & Equip Maint/Repair	1,514	5,175	2,975	5,175	0
	<i>Preventative maintenance</i>				2,675	
	<i>Routine repairs</i>				2,500	
5815	Contributions/Donations	0	1,500	0	1,500	0
<b>Total Ambulance</b>		<b>2,238</b>	<b>6,675</b>	<b>2,975</b>	<b>6,675</b>	<b>0</b>
Percent change						<b>0.00 %</b>

# CIVIL PREPAREDNESS

## PROGRAM DESCRIPTION

The Office of Civil Preparedness plans and coordinates the Town's response during emergency situations such as natural or manmade disasters, terrorism or any other event that puts the citizens of East Hampton at risk.

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01240000 - Civil Preparedness</b>						
5319	Meetings/Conferences	0	250	0	250	0
5430	Bldg & Equip Maint/Repair	0	550	0	400	(150)
5611	Supplies/Materials/Minor Equip	450	250	619	600	350
5690	Other Supplies/Materials	0	200	0	0	(200)
<b>Total Civil Preparedness</b>		<b>450</b>	<b>1,250</b>	<b>619</b>	<b>1,250</b>	<b>0</b>
Percent change						<b>0.00 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01250000 - Communications</b>						
5330	Professional/Tech. Services	96,658	103,090	77,318	102,343	(747)
5430	Bldg & Equip Maint/Repair	1,722	1,850	1,292	1,850	0
5440	Rental	199	100	0	100	0
	<i>Rental of propane tank at Baker Hill</i>				100	
5611	Supplies/Materials/Minor Equip	920	900	0	900	0
5622	Electricity	3,016	1,500	1,029	2,000	500
5623	Bottled/Compressed Gas	0	275	0	275	0
<b>Total Communications</b>		<b>102,515</b>	<b>107,715</b>	<b>79,638</b>	<b>107,468</b>	<b>(247)</b>
						Percent change <b>(0.23%)</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01260000 - Street Lighting</b>					
5590 Other Purchased Services	5,814	0	0	0	0
5622 Electricity	46,616	60,000	30,993	60,000	0
<b>Total Street Lighting</b>	<b>52,430</b>	<b>60,000</b>	<b>30,993</b>	<b>60,000</b>	<b>0</b>
				Percent change	<b>0.00 %</b>

# CHATHAM HEALTH DISTRICT

## Program Description

The Chatham Health District through its Board of Health and established By-Laws serves the towns of East Haddam, East Hampton, Hebron, Marlborough, and Portland and provides public health programs in eight target 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 primary function of the department is enforcement of the Connecticut Public Health Code.

## Program Accomplishments for 2008

- Environmental health programs – 1,890 permits and application reviewed, 374 inspections performed.
- Community Nursing Services – 8 - flu clinics, monthly clinics- blood pressure, cholesterol, and foot care, 98 in-home nursing visits.
- Communicable disease reports –Follow-up on 190 case reports.
- Beginner’s Fitness Program – three twelve-week sessions.
- Public Health Emergency Preparedness Plan - Mass Vaccination Clinic – two volunteer training drills performed.
- Bathing water sampling - 250 samples taken, 6 public beaches monitored.
- Public Health Services Contract with the Town of Haddam for Director of Health and Sanitarian Services

## Program Objectives for 2009

The district will continue to improve its infrastructure and response capacity. Four primary objectives have been identified:

1. Complete Implementation of the web-based record management system
2. Provide electronic access of historical health department records.
3. Establish onsite septic system management and maintenance program.
4. Establish uniform housing code and rental registration program.

## Performance Measures

Quantitative	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Permits/Applications:			
Septic	250	232	208
Water Supply Well	201	182	164
Soil Testing	315	295	265
B-100a and Eng. Plan Review	429	361	325
Food Service	569	509	458
Permits to Discharge		825	1800
Inspections:			
Day Care	4	5	5
Campgrounds	0	2	2
Housing Code - heat, water supply, plumbing	22	20	300
Epidemiological Investigation of EBL > 20 mg/dl	1	1	25
Lead Paint Inspection	2	0	10
Public Health Complaints	93	50	50
Food Service Establishments	110	100	300
Temporary Food Service Events	142	150	150

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
<b>01310000 - Health Department</b>							
5443	Chatham Health District	92,196	95,113	71,335		99,672	4,559
	<i>Annual per capita contribution</i>				99,672		
5590	Other Purchased Services	4,394	0	0		0	0
<b>Total Health Department</b>		<b>96,590</b>	<b>95,113</b>	<b>71,335</b>		<b>99,672</b>	<b>4,559</b>
						Percent change	<b>4.79 %</b>

## HUMAN SERVICES

### PROGRAM DESCRIPTION (Social Services)

East Hampton Social Services attempts to find services for those individuals and families in crisis situations. These needs may be financial, medical, shelter, fuel or food related. This can be accomplished by directing clients to the proper agency or in some instances help through town funds.

### PROGRAM DESCRIPTION (Youth & Family Services)

East Hampton Youth and Family Services provides at no-cost, individual, couples, and group counseling. The agency provides crisis intervention and case management, as well as counseling services, to the East Hampton schools.

The agency has an established working relationship with Connecticut State Colleges and University's for master's level counseling programs. This intern program has given town residents additional availability for counseling that would otherwise not be available due to limited staff and funding. This department has, at no extra expense to the town, an additional counselor(s).

The following programs were offered:

- Middle School groups that focused on pre-teen issues.
- Juvenile Review Board (conjunction w/Police Dept.)
- Women's Creative Wellness Weekend
- Youth & Family Services Advisory Board
- Child birth classes (added)

East Hampton Youth & Family Services works closely with Jane Leary, the Social Services Coordinator, to assist clients with needs such as fuel, emergency food, and referral to appropriate state agencies.

### PROGRAM ACCOMPLISHMENTS FY 2008

- Helped people in crisis situations who were in need of emergency aid, i.e. housing, food medicine, fuel, transportation, etc., through funds provided by the town and the East Hampton Volunteer Food Bank.
- Attended monthly Youth & Family Services board of Directors meetings, juvenile review boards as needed and determined by Y & F, attended energy meeting given by CL & P, Salvation Army meeting, Food Bank Board of Directors meetings, gave talks to organizations, attended staff meeting and any meetings and emergencies as needed.

- Attended C.L.A.S.S. (Connecticut Local Administrators of Social Services) where speakers and other social service agencies keep abreast of new programs for our clientele.
- Administered all evictions for the town from residences including auctions.
- Continue to dispose of old General Assistance client files.
- Worked very closely with the East Hampton Volunteer Food Bank and Youth and Family Services.

## PROGRAM OBJECTIVES FY 2009

- Continue to aid clients with immediate needs when in crisis with basic necessities and also to direct to other areas for on-going help. Social Services and Youth and Family Services continue to work together to help clientele.
- Conduct programs with State personnel on programs that East Hampton residents may be eligible for, i.e. Food Stamps, Husky, energy assistance, etc. Clients may sign up and be certified same day in East Hampton office.

### PERFORMANCE MEASURES

QUANTITATIVE	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
<b>Social services</b>			
Call for service	640	700	800
Appointments	90	91	100
<b>Youth &amp; Family Services</b>			
Families / Individuals served	70/240	70/240	80/250

PERSONNEL	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Social Services Coordinator - Part time	1	1	1
Youth & Family Services	1	1	1

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01320000 - Human Services</b>						
5110	Full Time Salaries	0	48,179	33,329	50,347	2,168
	<i>Youth &amp; Family Services Director</i>				50,347	
5120	Part Time/Seasonal Salaries	10,000	10,000	8,133	12,627	2,627
	<i>Social Services Coordinator</i>				12,627	
5140	Longevity Pay	0	475	475	475	0
					475	
5220	Social Security	620	3,637	2,562	3,934	297
5221	Medicare	145	844	599	920	76
5230	Pension	0	5,109	0	5,336	227
5319	Meetings/Conferences	415	660	395	360	(300)
	<i>Monthly meetings for CLASS Inc.</i>				360	
5340	Other Professional Services	1,000	1,000	1,000	2,000	1,000
	<i>Rushford Center - Addiction Services</i>				2,000	
5410	Public Utilities	103	0	0	0	0
5444	Direct Assistance	6,474	16,000	8,172	16,000	0
5530	Communications	0	420	0	420	0
	<i>Cell Phone</i>				420	
5540	Newspaper Advertising	0	100	0	100	0
5580	Staff Travel	113	100	0	100	0
5590	Other Purchased Services	0	3,200	100	3,500	300
	<i>Youth &amp; Family Services Programs</i>				3,500	
5611	Supplies/Materials/Minor Equip	28	200	150	200	0
5633	Annual Contribution	2,000	3,000	3,000	2,000	(1,000)
	<i>Contributions to community social service agencies.</i>				2,000	
<b>Total Human Services</b>		<b>20,899</b>	<b>92,924</b>	<b>57,916</b>	<b>98,319</b>	<b>5,395</b>
						Percent change <b>5.81 %</b>

# 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, homebound 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 activities provide an opportunity for social integration, health education, fitness, outreach, meals, transportation, volunteerism, recreation and more.

## **PROGRAM ACCOMPLISHMENTS 2008**

**To provide comprehensive services and programs to the current and evolving populations of senior citizens in East Hampton to promote their health, nutritional, financial, social, and recreational well-being.**

- Provided the necessary education through the Medicare Part D Bus and Choices Counselors to help the East Hampton older adult make an informed decision about the appropriate prescription care program. Approximately 250 people came to the Senior Center to inquire about the Medicare Part D prescription program.
- I became certified as a Choices Counselor in September 2007, to be able to offer insurance counseling.
- Offered health education and assistance through Blood Pressure, Flu, and Mobile Mammography Clinics, as well as provided educational seminars about health related topics, IE: Stroke Prevention, Ask Me Three.
- Provided over 250 programs and activities (educational and social/recreational & cultural) to the participants at the Senior Center

**Evaluate transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population.**

- Transportation services are continually being evaluated and sought after to provide the most comprehensive service available. This year the ITN Central Connecticut has been established. The first rides are expected to be provided in May of 2008. This is in collaboration with a grant DSS awarded to St. Luke's Eldercare Solution, in Middletown and the ITN America model in Portland Me. In addition, I secured a \$40,000 grant to replace our aging mini-bus. We also have a very welcomed part-time driver who drives approximately 10 hours a week to enhance the present services.
- **Identify consumer usage problem areas. Develop a plan of action to address issue.**  
The usage issue is outreach services. It is very difficult to reach all those in need in our community. We are fortunate to have good networking abilities through our town agencies and provide more service without duplication of effort. But even with town departments collaborating, it is a continual struggle to meet the needs of our elders in the community. We have an informal group of concerned seniors who keep the Municipal Agent for the Elderly aware of issues and help

keep track of these individuals. At present it is a struggle to maintain services with the elders in the community, unless their issue becomes critical. The plan needs to address the need for more people (paid staff) to provide outreach services.

- **Address building accessibility issues.**  
The senior center does not have automatic door openers on the building. The facilities manager is addressing the entire community center concern regarding the accessibility.
- **Monitor social service needs with the older adult and identify strategies to meet the needs.**  
The social service needs of the older adult are growing, with the increase in population. Outreach services will be high in demand in order to meet the increased social service needs. Social service needs vary from needing transportation, to knowing what activities are provided at the Center and by the town for the older adult. We continue to monitor the social service needs and address them as needed.  
Meet regularly with the Town Council members.

**PROGRAM OBJECTIVES 2009**

- On-going: To provide comprehensive services and programs to the current and evolving population of senior citizens in East Hampton to promote their health, nutritional, financial, social, and recreational well-being.
- On-going: To evaluate the transportation services and determine the most effective manner in which to deliver this service with the least financial and logistical impact on the target population.
- To encourage the older adult to actively participate in the planning of the services offered to them by the Town.
- Develop a Commission on the Aging to help address the on-going needs of the ever-growing older adult population.

**PERFORMANCE MEASURES**

QUANTITATIVE	2006 Actual	2007 Estimate	2008 Estimate	2009 Projected
Membership	500	700	1000	1200
Meals program	4500	4800	5000	5100
Transportation	4,600per year	4800 rides /year	5000 rides/year	5000 rides/year
Annual volunteer hours	3500 hrs/year	4000 hrs/year	4500 hrs/year	4500 hrs/year
Other programs (participation)	4,000/year	7200/year	7500/year	7800/year

PERSONNEL	2005-2006 Actual	2006-2007 Estimated	2007-2008 Projected	2008-2009 Actual
Senior Center Director	1	1	1	1
Part-time	2	2	2	2

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01330000 - Senior Center</b>						
5110	Full Time Salaries	41,390	43,022	28,959		44,531 1,509
	<i>SENIOR CENTER DIRECTOR</i>				44,531	
5120	Part Time/Seasonal Salaries	10,112	19,699	8,463		21,310 1,611
	<i>Part time employee</i>				14,850	
	<i>Part time driver</i>				6,460	
5140	Longevity Pay	200	200	0		200 0
	<i>Senior Center Director</i>				200	
5220	Social Security	3,117	3,901	2,223		4,095 194
5221	Medicare	729	912	520		958 46
5230	Pension	4,323	4,540	0		4,697 157
5330	Professional/Tech. Services	0	500	0		500 0
5438	Vehicle Repair/Maintenance	2,010	1,000	612		500 (500)
5440	Rental	1,622	2,840	993		2,750 (90)
5530	Communications	2,123	5,580	2,148		4,500 (1,080)
5540	Newspaper Advertising	224	200	40		250 50
5580	Staff Travel	88	500	123		500 0
5590	Other Purchased Services	2,271	2,900	880		3,000 100
5611	Supplies/Materials/Minor Equip	2,154	1,950	1,182		2,300 350
5642	Books/Periodicals	356	375	369		400 25
5690	Other Supplies/Materials	0	700	0		0 (700)
5810	Dues and Fees	4,300	4,795	4,495		5,745 950
	<i>Community Renewal Team (nutrition)</i>				4,000	
					0	
	<i>CT Assoc. Sr. Center Personnel</i>				75	
	<i>National Council on Aging</i>				150	
	<i>CT Municipal Agent</i>				20	
	<i>Red Cross Transportation Assistance</i>				1,500	
<b>Total Senior Center</b>		<b>75,018</b>	<b>93,614</b>	<b>51,008</b>		<b>96,236 2,622</b>
						Percent change <b>2.80 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01340000 - Transportation</b>					
5511 Other Transportation	32,250	32,250	32,250	33,600	1,350
5633 Annual Contribution	19,000	19,570	9,500	19,570	0
<b>Total Transportation</b>	<b>51,250</b>	<b>51,820</b>	<b>41,750</b>	<b>53,170</b>	<b>1,350</b>
				Percent change	<b>2.61 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01350000 - Community Services</b>					
5410 Public Utilities	3,000	3,800	3,120		(500)
<i>EH HOUSING AUTHORITY SEWER USE CHARGE</i>				3,300	
<b>Total Community Services</b>	<b>3,000</b>	<b>3,800</b>	<b>3,120</b>	<b>3,300</b>	<b>(500)</b>
				Percent change	<b>(13.16%)</b>

# PLANNING, ZONING AND BUILDING DEPARTMENT

## PROGRAM DESCRIPTION

The East Hampton Planning, Zoning and Building Department consists of six different programs that relate to regulatory matters involving land use, building and environmental issues. The six programs are as follows:

- Building Inspector
- Planning Department
- Planning and Zoning Commission
- Zoning Board of Appeals
- Inland Wetlands and Watercourse Commission
- Conservation Commission

These six programs are under the Building, Planning and Zoning Department. Total staff for these programs is presented below along with the responsibilities.

- Review of Zoning and Subdivision applications
- Review of Inland Wetland applications
- Review of Building, Electrical, Plumbing, and Mechanical Permit Applications
- Field inspection of all construction related to permits issued
- Final inspections and issuance of Certificate of Occupancy's
- Interpretation of all construction codes and standards
- Provide staff support for Planning and Zoning, Zoning Board of Appeals, Inland Wetlands, and Conservation Commissions
- Assist Planning and Zoning and Inland Wetland Commissions on the creation of regulations, Plan of Conservation and Development and other regulatory mechanisms.
- Create and maintain all Minutes and Legal notices required by State Statutes.

PERSONNEL	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Full-time	3	3	5
Part-time	2	2	0

## PROGRAM OBJECTIVES FY 2009

- To continue to provide all the required inspections and permitting services to ensure public safety and quality construction in town.
- To properly control development through zoning, subdivision and other regulatory measures.
- To protect our environmental resources consistent with regulations and state statutes.
- To provide appropriate administrative support for the programs listed above.

# BUILDING INSPECTOR

## PROGRAM DESCRIPTION

The Building Inspection division is responsible for protecting the health, safety and welfare of residents through the enforcement of the Connecticut State Building Code. This division also provides staff support to the Zoning Board of Appeals, Planning and Zoning, Conservation and Inland Wetlands Agency and administers several other applicable Town ordinances and regulations.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Issuance of approximately 1,000 permits with approximate revenue of \$270,000.

## PROGRAM OBJECTIVES FY 2009

- Add 1 additional Code Enforcement Official
- Administer and enforce the provisions of the Connecticut State Building Code.
- Provide technical support and assistance to the Zoning Board of Appeals, Planning and Zoning, Conservation and Inland Wetlands.
- Provide mutual assistance to the Fire Marshal, Health Department and Town Planner for effective enforcement of applicable codes and regulations.
- Begin the development of an automated building permit system that was not accomplished due to lack of staff time.

## PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
New House Permits	110	61	120
Other Building Permits	340	295	340
Trade Permits	692	660	700

# PLANNING DEPARTMENT

## PROGRAM DESCRIPTION

The Planning Department is responsible for long range planning and implementation of the Plan of Conservation and Development; assisting commissions in updating as warranted the zoning, subdivision, and inland wetland regulations; assisting property owners in processing applications for land development activities; providing technical assistance to the Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, and other Town departments; enforcing the zoning and inland wetland regulations, and undertaking special projects that arise.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Drafted and presented at public hearing zoning regulations limiting the size of retail stores and allowing affordable housing.
- Drafted and presented at public hearing revisions to the inland wetlands regulations, and text changes to the zoning regulations.
- Requested initial conversions of zoning and inland wetland maps to digital format.
- Did first year update of Plan of Conservation and Development.

## PROGRAM OBJECTIVES FY 2009

- Work with the Planning and Zoning Commission in preparing new sections of the Zoning Regulations.
- Work with consultant to design improvements to the downtown.
- Continue to revise the zoning regulations and zoning map to respond to community issues.
- Complete the conversion of zoning and wetland maps to digital format, and develop other digital mapping resources.

## PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
Inland wetland applications processed	38	29	35
Planning & Zoning Applications Processed	32	29	35

# PLANNING AND ZONING COMMISSION

## PROGRAM DESCRIPTION

The Planning and Zoning Commission is responsible for guiding the long-term conservation and development of the community through preparation of the Plan of Conservation and Development. The commission, with staff assistance, also adopts and periodically revises the zoning map and the zoning and subdivision regulations and applies them in the review of site plans, subdivisions, and other types of applications. The commission consists of seven regular members and three alternate members appointed by the Town Council. The commission typically meets the first Wednesday of each month.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Considered changes to the zoning regulations.
- Finalized a new plan of conservation and development with the assistance of a consultant.
- Included a new section to the Zoning Regulations that addresses the Affordable Housing law CGS. 8-30g.
- Provided for “Conservation Subdivisions” to allow for more creative, environmentally sensitive land use.
- Processed a higher than average number of land use applications.

## PROGRAM OBJECTIVES FY 2009

- Provide much needed administrative oversight through the addition of 1 full time Code Enforcement Officer and transitioning the part time clerical position to full time status.
- Process zone and zoning regulation changes in response to community needs.

## PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	Projected 2009
Number of regular meetings	12	12	12
Number of special meetings	12	13	12
Applications processed	32	21	35

## QUALITATIVE

The Commission devoted time and energy in both its planning and zoning capacities during the year. Finalized a new plan of conservation and development. In zoning, the Commission worked with staff to draft amendments to its zoning regulations, which were presented at public hearing and adopted in part.

# ZONING BOARD OF APPEALS

## PROGRAM DESCRIPTION

The Zoning Board of Appeals has the powers and duties, under the CT. General Statutes to: a) vary the zoning regulations under certain circumstances; b) to grant approval for motor vehicle repair and used car dealership locations, and to hear and decide appeals from the decision of the Zoning Enforcement Officer.

## PROGRAM OBJECTIVES FY 2009

- To improve communications with other land use boards.
- To provide improved training opportunities for commission members.
- To produce informational handouts to explain the Zoning Board of Appeals process to the public.

## PERFORMANCE MEASURES

QUANTITATIVE	2006 Actual	2007 Actual	2009 Projected
Number of Regular Meetings	11	10	11
Number of Special Meetings	2	1	1
Applications Heard	48	16	35

# **INLAND WETLANDS AND WATERCOURSES COMMISSION**

## **PROGRAM DESCRIPTION**

The Inland Wetlands and Watercourses Commission is responsible for overseeing protection of East Hampton's inland wetlands. Relying on an official Inland Wetlands and Watercourses Map and regulations, the commission accepts and processes applications for permits to conduct regulated activities within wetlands or affecting them from upland areas. The commission also periodically modifies wetland boundaries as the result of field-mapping of wetland soils, and, less frequently, its regulations. The commission consists of seven members and three alternate members appointed by the Town Council. The commission typically meets the last Wednesday of each month.

## **PROGRAM ACCOMPLISHMENTS FY 2008**

- The Commission aggressively pursued administration of its regulations.

## **PROGRAM OBJECTIVES FY 2009**

- Administer the inland wetlands and watercourses regulations in a fair and consistent manner.

# CONSERVATION COMMISSION

## PROGRAM DESCRIPTION

The Commission is responsible to develop, conserve, supervise and regulate natural resources. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with Recreation 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 matters.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Ran an Earth Day program.
- Updated the inventory of all Open Space in East Hampton.
- Started an Open Space property and boundary marker program.

## PROGRAM OBJECTIVES FY 2009

- To continue and improve or expand the programs that we are currently running.
- To promote and encourage conservation activities in town.
- To make residents more aware of the natural resources, wildlife, open space and opportunities that is available in East Hampton.
- Make every effort to expand the inventory of dedicated open space in East Hampton.

## PERFORMANCE MEASURES

QUANTITATIVE	2007 Actual	2008 Estimated	2009 Projected
Meetings Conducted	9	12	12

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01410000 - Building, Planning &amp; Zoning</b>						
5110	Full Time Salaries	179,078	197,285	132,485	298,453	101,168
	<i>PLANNING ZONING ADMINISTRATOR</i>				101,117	
	<i>TOWN PLANNER</i>				69,293	
	<i>BUILDING OFFICE TECHNICIAN</i>				37,591	
	<i>Building Department Technician - New position</i>				35,452	
	<i>Building Inspector / Code Enforcement Officer</i>				55,000	
5120	Part Time/Seasonal Salaries	12,384	43,700	1,815	0	(43,700)
5130	Overtime Salaries	5,944	3,702	5,236	6,000	2,298
5140	Longevity Pay	1,075	1,075	0	600	(475)
	<i>PLANNING ZONING ADMINISTRATOR</i>				600	
5220	Social Security	12,071	15,237	8,450	18,913	3,676
5221	Medicare	2,823	3,563	1,976	4,424	861
5230	Pension	22,407	22,407	0	31,756	9,349
5319	Meetings/Conferences	590	1,200	295	1,200	0
5330	Professional/Tech. Services	12,273	2,000	0	1,000	(1,000)
5430	Bldg & Equip Maint/Repair	205	200	0	200	0
5440	Rental	2,690	3,504	1,761	3,144	(360)
	<i>Copier</i>				3,144	
5490	Other Purchased Prop Services	0	200	0	0	(200)
5530	Communications	470	600	0	0	(600)
5540	Newspaper Advertising	7,051	7,000	3,585	7,000	0
5550	Printing/Binding	2,098	2,300	0	2,300	0
	<i>building, mech, elec, plumb permits</i>				2,300	
5580	Staff Travel	3,066	5,000	0	5,000	0
5590	Other Purchased Services	1,012	0	546	0	0
5611	Supplies/Materials/Minor Equip	1,658	5,500	1,332	5,000	(500)
5642	Books/Periodicals	37	350	71	350	0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
5810	Dues and Fees	10,888	13,834	10,944		14,109	275
	<i>Middlesex Cty. Soil &amp; Water Conservation District</i>				1,875		
	<i>Midstate Regional Planning Agency</i>				8,223		
	<i>Connecticut River Coastal Conservation District,</i>				2,101		
	<i>American Planning Association</i>				920		
	<i>Building Official Code Administrators International</i>				120		
	<i>CT Federation of Planning &amp; Zoning</i>				150		
	<i>CT Association of Conservation &amp; Inland Wetlands Agencies</i>				120		
	<i>Middlesex Land Trust</i>				70		
	<i>CT Association of Zoning Enforcement Officers</i>				30		
	<i>Connecticut River Assembly</i>				500		
<b>Total Building, Planning &amp; Zoning</b>		<b>277,818</b>	<b>328,657</b>	<b>168,496</b>		<b>399,449</b>	<b>70,792</b>
						Percent change	<b>21.54 %</b>

## ECONOMIC DEVELOPMENT COMMISSION

### PROGRAM DESCRIPTION

The Economic Development Commission's primary focus is to encourage the involvement of business and industry in the community and improve the public's understanding of the value of responsible economic development compatible with the character of the Town. The commission makes advisory recommendations to improve the Town's economic condition and development. The EDC mission is as follows: "To successfully attract new business, retain established business, and improve the quality of life of East Hampton resident's visitors and tourists."

### PROGRAM ACCOMPLISHMENTS DURING FY 2008

**Grant funding secured:** The Town has applied for and is almost certain to receive the second, of a hoped for series, Connecticut Small Town Economic Assistance Program (STEAP) grant of \$500,000 to continue the Route 66 Streetscape project. When the Main Street and Route 66 intersection is rebuilt by the Connecticut DOT during the summer of 2008, the vacant southwest corner of that intersection will be converted to a Gateway park and a visitor information center. A third and fourth Brownfields grants from the Federal Environmental Protection Agency (EPA) totaling \$440,000 has been secured. These grants will allow for the remediation of the water tower property on Walnut Ave. and the assessment of the Epic Arts, Inc property on Skinner Street.

**Engaged a development consultant:** The commission engaged a consulting firm, "Connected to Connecticut," based in East Hartford to carry some of the workload and to make the commission more effect in pursuing development efforts in East Hampton. The Principals are: Craig Stevenson, Linda Parquette, and Chris Edge.

**Support for existing Businesses:** EDC is a resource to support and encourage existing businesses in East Hampton. Members attend conferences, Chamber events and other State sponsored programs to develop and understanding of the resources available to small businesses. To better understand and support the businesses in the community, EDC's development consultant, "Connected to Connecticut," is continuing the Business Survey and Visitation program to determine and record their concerns to better support them. We are continuing to work with the Town Web Master to maintain the online business directory.

**Studies and proposed ordinances and regulations:** The Commission completed two studies relating to the future development of the Town. The first was a Planimetrics study about whether the development of age-restricted residential communities in the Design Development zone is consistent with the original intent of the DD zone. The second study evolved the zoning and potential uses of the Village Center consistent with its designation as a Historic District.

### PROGRAMS OBJECTIVES FOR FY 2009

Support engines of economics growth  
Develop marketing and communication materials  
Assist in adopting policies, ordinances, and regulations to support EDC goals and enhance the business climate in East Hampton  
Continue to build town support for EDC efforts

## PERFORMANCE MEASURES

	2007 Actual	2008 Estimated	2009 Projected
Meeting Conducted (regular & special)	15	15-20	15-20
Advisory Recommendations	11	15+	15+
Grand Opening & Appearance Awards Presentations	4	10-15	10-15
Workshops & Community Forms Organized and/or Sponsored by EDC	6	7	5-10
Letters of Support Provided	7	8-10	8-10

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01420000 - Econ. Development Commission</b>						
5110	Full Time Salaries	0	0	0	0	0
5120	Part Time/Seasonal Salaries	2,455	4,000	1,288	4,000	0
	<i>Recording secretary, administrative support, project coordination, etc.</i>				4,000	
5130	Overtime Salaries	194	250	255	250	0
5220	Social Security	164	264	95	264	0
5221	Medicare	38	62	22	62	0
5230	Pension	0	0	0	26	26
5319	Meetings/Conferences	439	750	0	350	(400)
5330	Professional/Tech. Services	14,574	45,000	24,037	45,000	0
5530	Communications	25	0	0	0	0
5540	Newspaper Advertising	0	400	0	400	0
5550	Printing/Binding	90	5,000	0	5,000	0
5580	Staff Travel	52	150	0	150	0
5590	Other Purchased Services	500	0	196	0	0
5611	Supplies/Materials/Minor Equip	640	150	237	300	150
5690	Other Supplies/Materials	1,117	500	47	300	(200)
5810	Dues and Fees	1,395	1,400	1,392	1,450	50
	<i>PERMIT FEE FOR DOWNTOWN PARKING LOT</i>				100	
	<i>MIDDLESEX COUNTY CHAMBER OF COMMERCE</i>				600	
	<i>Connecticut Main Street Resource Center</i>				750	
5815	Contributions/Donations	90	250	0	250	0
<b>Total Econ. Development Commission</b>		<b>21,773</b>	<b>58,176</b>	<b>27,569</b>	<b>57,802</b>	<b>(374)</b>
						Percent change <b>(0.64%)</b>

# Lake Pocotopaug Commission

Robert P. Hart, Chairman  
John Ciriello, Vice Chairman

## PROGRAM DESCRIPTION

The goal of the Commission is to provide a Lake and Watershed Management Plan that protects the environmental aspects of the Lake ecosystem and watershed area, improves water quality, and ensures appropriate ongoing maintenance and monitoring. The commission monitors lake condition, establishes relationships with state and town agencies and consultants to create necessary lake protection programs and actions to improve and protect the lake. It establishes educational programs and disseminates information regarding the care, preservation and protecting of the lake by area residents. It makes recommendations to the IWWA and other town agencies with respect to IWWA applications affecting the lake watershed area.

## PROGRAM ACCOMPLISHMENTS FY 2008

Surveyed lake area residents about lake issues; Educated new commission members about all facets of lake quality issues, past lake studies, potential improvement solutions; Attended various in and out-of-state lake conferences; Conducted educational course on lake issues for town residents; Hosted periodic presentations by outside experts at commission meetings on lake issues for both commission members and town residents; Met with lake consultant, Dr. Ken Wagner, ENSR International and state D.E.P.'s Chuck Lee and agreed on a 2-year contract for lake monitoring and a creating a lake nutrient budget model; Supported an in-lake test program of ultrasound algae control devices by Friends of Lake Pocotopaug organization by providing monitoring and results analysis; Conducted 2007 season lake monitoring program; Hosted training day with ENSR expert on watershed tributary sampling techniques for volunteers; Agreed to create an Invasive Weed Prevention Program; Advised IWWA on 8 applications and 1 sediment runoff issue in the watershed; Reviewed, modified and endorsed an IWWA written No-Phosphorus Lawn Fertilizer Ordinance; Created a town website Lake Commission reference documents section containing most past studies and reports on lake and watershed; Published periodic updates on commission activities, events and lake monitoring results to keep residents informed; Liaised with VT Department of Environmental Conservation, Water Quality Division to track progress of in-lake test of solar circulator algae control devices; Co-hosted with EHCARD a presentation for the public on "Inland Wetlands, Protecting our Valuable Water Resources"; Launched a committee and began work to create a "Lake & Watershed Management Plan"; Began planning for a "Lake Pocotopaug Conference" to be held in January 2008 involving presentations by ENSR, IWWA, P&Z and the LPC.

## Program Objectives for FY 2008-2009

Hold 11 LPC regular meetings; Conduct 2008 season lake monitoring program; Conduct watershed tributary water sampling from 10 streams for 2 storm events; Host Lake Pocotopaug Conference; Create Lake & Watershed Management Plan; Begin joint effort with town agencies to modify town plan of conservation and development, P&Z and IWWA regulations for better lake protection; Begin engineering study and formal plans with cost estimates for watershed project to reduce external phosphorus loading to lake (e.g. infiltration/settling basin or alum treatment station); Launch research project with grad student on watershed land usage and/or algae sensitivity to phosphorus; Continue educational programs and hosting presentations for residents; Continue advising IWWA on watershed applications; Continue informing public on commission activities via published letters and news releases; Attend area lake conferences.

**Performance Measures**

<b>Quantitative Performance</b>	<b>2007 Actual</b>	<b>2008 Goal</b>	<b>2009 Goal</b>	<b>2010 Goal</b>
Regular LPC Meetings	12	11	11	11
Lake Pocotopaug Conference	1	1	1	1
Educational Program Events	1	1	1	1
In-Lake Monitoring Measurement Sets (2 locations)	11	10	10	10
Watershed Tributary Monitoring Sets (10 locations)	0	2	2	2
News Releases to Regional Paper Informing Public	14	10	10	10
Attend State and Regional Lake Conferences	4	4	4	4
<u>Lake Water Clarity</u> : Avg Annual Secchi Disk Transparency in feet, June-Sept. 2 TP's, 2 rdgs/mo.	4.95	4.7	4.5	4.5

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01430000 - Lake Pocotopaug Commission</b>						
5319	Meetings/Conferences	373	0	153		565
5330	Professional/Tech. Services	0	10,000	6,848		58,600
	<i>Lake &amp; Watershed research project</i>				8,000	
	<i>Reconnaissance Level Investigation</i>				20,000	
	<i>Project design &amp; Engineering</i>				25,000	
	<i>Consulting services for regulations</i>				5,600	
5530	Communications	488	0	0		0
5540	Newspaper Advertising	0	500	0		0
5550	Printing/Binding	700	200	150		350
5580	Staff Travel	44	1,500	0		485
	<i>Travel to meetings and conferences.</i>				485	
5590	Other Purchased Services	977	1,080	879		1,596
	<i>Recording clerk</i>				1,596	
5611	Supplies/Materials/Minor Equip	968	0	0		250
5642	Books/Periodicals	46	200	0		450
5690	Other Supplies/Materials	0	815	108		200
	<i>Lake testing materials</i>				200	
5810	Dues and Fees	0	500	300		205
	<i>CT Federation of Lakes membership</i>				150	
	<i>American Lake Management Society</i>				55	
<b>Total Lake Pocotopaug Commission</b>		<b>3,596</b>	<b>14,795</b>	<b>8,438</b>		<b>62,701</b>
						<b>47,906</b>

Percent change **323.80 %**

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01460000 - Redevelopment Agency</b>						
5120	Part Time/Seasonal Salaries	0	0	0	3,000	3,000
5130	Overtime Salaries	0	0	0	200	200
5220	Social Security	0	0	0	198	198
5221	Medicare	0	0	0	47	47
5319	Meetings/Conferences	0	0	0	750	750
5330	Professional/Tech. Services	0	0	0	2,500	2,500
5540	Newspaper Advertising	0	0	0	400	400
5550	Printing/Binding	0	0	0	1,000	1,000
5580	Staff Travel	0	0	0	250	250
5611	Supplies/Materials/Minor Equip	0	0	0	150	150
5690	Other Supplies/Materials	0	0	0	500	500
5810	Dues and Fees	0	0	0	1,000	1,000
<b>Total Redevelopment Agency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,995</b>	<b>9,995</b>
					Percent change	<b>0.00 %</b>

# PUBLIC WORKS DEPARTMENT

## PROGRAM DESCRIPTION

The Public Works Department provides maintenance/repair/inspection on the following: streets, cemeteries, and the transfer station. Some of the duties of the department include:

- Maintenance/repair/inspection of improved and unimproved roads.
- Maintenance of sidewalks.
- Cleaning catch basins.
- Traffic sign maintenance and installation.
- Street painting, traffic marking.
- Sweeping of residential streets as well as all municipal building parking lots including schools (streets in the watershed area are done twice per year).
- Plowing and sanding of all residential streets as well as all municipal parking lots including schools.
- Mowing all roadsides and intersections to maintain site lines as well as removing dangerous trees in the Town's right-of-way.
- Maintain rolling stock, as well as several chain saws, lawn mowers, etc.
- Maintain all six (6) Town-owned cemeteries.
- Operate the Town's transfer station approximately 52 days per year.

## PROGRAM ACCOMPLISHMENTS FY 2008

- Improved drainage and paved Ola Ave.
- Rebuilding approximately two (2) miles of sidewalks (Maple Street, North Maple Street and Walnut Ave.)
- Began design and construction of Flanders Road and Main Street bridge
- Installed 30% Federally-mandated street and regulatory signs.

## PROGRAM OBJECTIVES FY 2009

- Continue to upgrade unimproved roads to improved roads.
- Complete major road rebuilding on Flanders Road.
- Complete the replacement of the Main Street bridge.
- Rebuild Old Marlborough Road.
- Continue installing federally-mandated street and regulatory signs.
- Chipseal approximately 6 miles of road.

## PERFORMANCE MEASURES

QUANTITATIVE	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
Lane miles of road (improved)	195.5	200	202	205
Unimproved road miles	8.5	8.5	8.5	8.5
Catch basins maintained	2,006	2,080	2,167	2,317
Cemeteries maintained	6	6	6	6
Rolling stock maintained	36	36	37	37

PERSONNEL	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Full-time	15	15	15
Part-time (shared staff)	2	2	2
Secretary	1	1	1

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01510000 - Public Works Admin.</b>						
5110	Full Time Salaries	716,923	761,810	507,464		782,814 21,004
	<i>Superintendent of Public Works</i>				96,582	
	<i>Secretary</i>				41,223	
	<i>Foreman</i>				56,826	
	<i>Chief Mechanic</i>				56,826	
	<i>Maintainer III (Emp.# 172)</i>				47,778	
	<i>Maintainer III (Emp.# 66)</i>				47,778	
	<i>Maintainer III (Emp.# 50)</i>				47,778	
	<i>Maintainer III (Emp.# 199)</i>				43,347	
	<i>Maintainer II (Emp.# 326)</i>				43,347	
	<i>Maintainer II (Emp.# 712)</i>				42,827	
	<i>Maintainer II (Emp.# 492)</i>				43,077	
	<i>Maintainer II (Emp.# 432)</i>				43,347	
	<i>Maintainer II (Emp.# 562)</i>				43,077	
	<i>Maintainer II (Emp.# 431)</i>				43,347	
	<i>Maintainer II (Emp.# 713)</i>				42,827	
	<i>Maintainer II (Emp.# 646)</i>				42,827	
5130	Overtime Salaries	43,341	87,833	74,809		85,506 (2,327)
5140	Longevity Pay	5,375	5,675	3,000		5,925 250
	<i>Longevity Pay (Emp.# 46)</i>				750	
	<i>Longevity pay (Emp.# 139)</i>				350	
	<i>Longevity pay (Emp.# 54)</i>				750	
	<i>Longevity pay (Emp.# 293)</i>				475	
	<i>Longevity pay (Emp.# 172)</i>				600	
	<i>Longevity pay (Emp.# 66)</i>				475	
	<i>Longevity pay (Emp.# 50)</i>				600	
	<i>Longevity pay (Emp.# 199)</i>				475	
	<i>Longevity pay (Emp.# 326)</i>				350	
	<i>Longevity pay (Emp.# 492)</i>				200	
	<i>Longevity pay (Emp.# 432)</i>				350	
	<i>Longevity pay (Emp.# 562)</i>				200	
	<i>Longevity pay (Emp.# 431)</i>				350	
5220	Social Security	45,999	53,030	35,069		54,203 1,173
5221	Medicare	10,758	12,402	8,202		12,677 275
5230	Pension	85,407	89,808	0		91,796 1,988
5280	Uniform Cleaning Allowance	1,815	945	490		945 0
5319	Meetings/Conferences	2,445	2,650	1,614		2,650 0

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5320	Physicals/Medical	625	960	438	960	0
5430	Bldg & Equip Maint/Repair	165	4,030	0	0	(4,030)
5431	Grounds Maintenance	12,145	17,000	13,018	21,050	4,050
5438	Vehicle Repair/Maintenance	52,992	52,400	32,782	57,200	4,800
5440	Rental	713	1,000	0	1,000	0
5550	Printing/Binding	350	1,000	0	0	(1,000)
5580	Staff Travel	91	541	20	150	(391)
5590	Other Purchased Services	2,428	2,428	3,060	2,848	420
5611	Supplies/Materials/Minor Equip	5,748	8,392	2,952	6,492	(1,900)
5615	Uniform Allowance	8,346	9,450	7,239	9,450	0
5642	Books/Periodicals	0	25	0	25	0
5690	Other Supplies/Materials	19,399	29,500	16,515	29,500	0
5810	Dues and Fees	416	460	426	460	0
5890	Other	0	0	0	5,000	5,000
<i>Cemetery care funds</i>					5,000	
<b>Total Public Works Admin.</b>		<b>1,015,481</b>	<b>1,141,339</b>	<b>707,097</b>	<b>1,170,651</b>	<b>29,312</b>
						Percent change <b>2.57 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01520000 - Engineering</b>					
5330 Professional/Tech. Services	96,546	60,000	42,035	60,000	0
<b>Total Engineering</b>	<b>96,546</b>	<b>60,000</b>	<b>42,035</b>	<b>60,000</b>	<b>0</b>
				Percent change	<b>0.00 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01530000 - Town Garage</b>						
5330	Professional/Tech. Services	4,234	6,000	2,460	6,000	0
5410	Public Utilities	109	275	0	280	5
5420	Cleaning Services	3,254	3,840	2,480	4,160	320
5430	Bldg & Equip Maint/Repair	8,066	3,280	368	7,310	4,030
5434	Fire Protection	120	120	120	120	0
5435	Refuse Removal	1,094	1,740	853	1,740	0
5440	Rental	313	358	198	358	0
5490	Other Purchased Prop Services	1,158	1,500	0	1,500	0
5530	Communications	4,045	4,356	2,630	4,440	84
5620	Heating Oil	7,819	7,068	4,149	9,976	2,908
5622	Electricity	10,719	10,578	5,939	11,216	638
5690	Other Supplies/Materials	1,845	1,835	1,043	1,835	0
5810	Dues and Fees	0	125	0	125	0
<b>Total Town Garage</b>		<b>42,776</b>	<b>41,075</b>	<b>20,240</b>	<b>49,060</b>	<b>7,985</b>
					Percent change	<b>19.44 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01540000 - Townwide Motor Fuel</b>					
5627 Motor Fuel	149,278	131,943	60,496	165,381	33,438
<b>Total Townwide Motor Fuel</b>	<b>149,278</b>	<b>131,943</b>	<b>60,496</b>	<b>165,381</b>	<b>33,438</b>
				Percent change	<b>25.34 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01550000 - Road Materials</b>					
5690 Other Supplies/Materials	216,000	246,723	121,409	261,914	15,191
<b>Total Road Materials</b>	<b>216,000</b>	<b>246,723</b>	<b>121,409</b>	<b>261,914</b>	<b>15,191</b>
				Percent change	<b>6.16 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01560000 - Transfer Station</b>						
5130	Overtime Salaries	50,800	55,669	30,216	60,054	4,385
5220	Social Security	3,067	3,606	1,813	3,723	117
5221	Medicare	717	844	424	871	27
5230	Pension	5,687	6,110	0	6,306	196
5330	Professional/Tech. Services	3,143	10,000	0	10,000	0
5430	Bldg & Equip Maint/Repair	176	500	0	500	0
5435	Refuse Removal	106,956	107,645	59,088	114,324	6,679
5490	Other Purchased Prop Services	888	0	0	0	0
5540	Newspaper Advertising	180	0	0	0	0
5550	Printing/Binding	0	0	0	350	350
5590	Other Purchased Services	0	2,100	450	2,100	0
5611	Supplies/Materials/Minor Equip	22	50	0	50	0
5622	Electricity	465	570	266	599	29
5633	Annual Contribution	5,136	8,000	5,486	8,000	0
5690	Other Supplies/Materials	112	0	0	0	0
5810	Dues and Fees	334	450	334	450	0
<b>Total Transfer Station</b>		<b>177,683</b>	<b>195,544</b>	<b>98,078</b>	<b>207,327</b>	<b>11,783</b>
					Percent change	<b>6.03 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01570000 - Septage Disposal</b>						
5410	Public Utilities	5,758	6,100	1,820		1,900 (4,200)
	<i>SEWER USE ASSESSMENT - Chatham Acre &amp; Bellwood Court</i>				0	
	<i>Sewer use charges</i>				1,900	
5633	Annual Contribution	9,100	9,100	9,100		9,100 0
	<i>EAST HAMPTONS SHARE OF COSTS RELATING TO IMPROVEMENTS AT THE SEWER</i>				9,100	
<b>Total Septage Disposal</b>		<b>14,858</b>	<b>15,200</b>	<b>10,920</b>	<b>11,000</b>	<b>(4,200)</b>
Percent change						<b>(27.63%)</b>

**Parks and Recreation Department**  
**Ruth G. Plummer, Director**

The Parks and Recreation Department's 08 09 FY budget proposal supports the department's mission to provide high quality recreational opportunities and well maintained facilities. Outcomes of the department's goals and objectives in the 07 08 FY budget are on target, several exceeding expectations. Strategic planning for the department includes reviewing the department's ability to deliver services that meet the community's current and future needs in the most cost effective manner possible.

In this proposal, identified challenges are balanced by capitalizing on areas from 07 08 FY budget where outcomes exceed our expectations. Capital funding initiatives include investing in more proficient equipment, environmentally sensitive applications and projects and preventative maintenance of facilities and grounds. Operating budget initiatives target improvements to parks and grounds (under CIP threshold) and improving performance levels of service delivery. Outcomes of better resource alignment and effective workforce management are leveraged in both components of the department's budget proposal.

**Accomplishments 2007-2008**

**Capital Projects**

- Scag Tiger ride on mower added to inventory
- Debris removed from south side of Sears Park
- Exterior of Sears Park Pavilion painted
- Middle School athletic lighting controls purchased; installation spring 2008
- Sears Park cottage demolished
- High School track sinking fund on target
- Sears Park boat launch driveway improvements planned for spring 2008
- 7500 fingerling walleye stocked into Lake Pocotopaug October 2007
- Sears Park Tennis Courts repairs planned for spring 2008

**Operating Objectives**

- Hiring of part time shared administrative assistant
- Recruited, trained, certified and hired four life guards for Sears Park waterfront
- Improvements made to Middle School baseball and softball infields
- Improvements and amenities for Sears Park
- Low seasonal staff turnover lends to very smooth summer in Sears Park
- Retaining wall on beach repaired and reinforced after severe storms
- Pavilion floor resurfaced
- Open Space brochure to be reprinted winter 2008
- High School baseball outfield aerated and top dressed for better drainage
- Professional development for staff

### Identified Opportunities and Challenges

Staff	2004 2005 Actual	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Forecast
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Maintainers	2	2	2	2	2
Seasonal Maintainers	1	1	1.25	1.25	1.25
Part time Seasonal Staff	15	20	35	45	60
Instructors, Volunteers	200	220	240	235	230
Shared Administrative Assistant	0	0	0	.25	.25

The Town has received a \$28,000.00 National Recreational Trails Grant for development of the Air Line State Park Trail, from Smith Street to Watrous Street. Public Works will be in charge of the project which consists of drainage, grading, stone dust surfacing and signage. A second trail grant is now in the final application stages of the approval process with the D.E.P. The final application requests \$8700.00 for design and development of plans for a foot bridge over Watrous Street and decking on the trestle over Pocotopaug Creek.

The Program offerings and participation remain strong.

Programs	2004 2005 Actual	2005 2006 Actual	2006 2007 Actual	2007 2008 Actual	2008 2009 Forecast
Program sessions/classes	240	260	265	325	375
Program instructors, volunteers	200	230	240	220	230
Program Revenue	\$220,000	\$238,000	\$231,000	\$233,000	\$220,000
Program enrollments	-	4125	3700	4000	4200
Brochures, flyers	20	25	19	19	25

The hiring of a part time shared administrative assistant relieved the Program Coordinator of some of the clerical duties that had dramatically increased with departmental growth of program offerings over the past 5 years. Program goals include expanding offerings based on identified needs and trends. Strategies for keeping recreational opportunities affordable for families include: minimal fee increases, increased publications, disseminating information on new website, quality assurance and partnering.

Key goals for the maintenance division are always in meeting the ever growing demands put on the staff and equipment. Objectives are met through workforce management and better overall operational effectiveness. Data is collected and reviewed on past performance and is a useful tool in planning for the upcoming year.

Service Indicators	2004	2005	2006	2007	2008
	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Actual	Forecast
Number of acres maintained	95	95	95	130	140
Number of sites managed/maintained	12	12	12	14	15
Number of Sports competitions	241	315	320	345	350
Number of playscapes/play grounds	12	12	12	12	13
Inventory of Athletic Equipment	85	90	95	104	110
Mechanical Systems	9	9	11	15	15
Services user groups or teams	38	38	38	40	40

We were able to meet our goals and objectives with outcomes that exceeded our expectations due to funding of the mower in the 07-08 FY. In one season the new "Scag-Tiger" clocked 320 running hours. Measurable performance comparisons are shown in the table below.

Turf Maintenance Equipment	2004	2005	2006	2007	2008
	2005	2006	2007	2008	2009
	Actual	Actual	Actual	Actual	Forecast
Trackless mower running hours	198	189	250	150	100
Walk-behind Scag running hours	140	130	150	110	35
Tiger 52" running hours				320	256
*Toro 72 *Proposed 08-09 FY					275

The Trackless is no longer used on athletic fields, only on school grounds. Driving on public roads to and from job sites about 30 miles a week adds wear and tear. The walk-behind Scag, purchased in 1998 for \$2,600.00 required \$1,065.00 in major repairs over the past two years. The objective here is to continue to reduce the hours put on the Trackless to extend life for snow-blowing and to semi-retire the walk-behind Scag.

Transitioning turf maintenance from synthetic fertilizers, pesticides and herbicides was implemented last spring. The increased cost of "organic products" has been reflected in this 08-09 FY budget. Contracting the professional services of an independent landscaper is imperative for healthy sustainable turf. It is also necessary to change in-house practices. Funding for these initiatives is also reflected.

The goal in creating this shared part time position was to take clerical duties away from management for increased efficiencies. That has been met and exceeded. In hindsight, the operational inefficiencies outlined in the 07 08 FY budget only scratched the surface.

The position has become the foundation of operational organization. Automated systems have been created, implemented and are managed. Databases have been built and are centrally maintained and utilized. One example is the process of contracting returning

staff and hiring new staff. Past practice consisted of annually creating lists and copies in folders, passed back and forth between staff for shared use. This has been replaced with technology based applications, templates and databases and workflow funnels everything through the assistant.

This one database and coordinating workflow contains:

- Name/Position/Wage/Address/Phone/Cell/Email/
- Paperwork send and returned: PAR/Contact/Certifications/Background Check
- Appropriate documents forwarded: Human Resources/Police Department/Personnel file/Payroll/Supervisor
- Not hired/Interview document/No positions letter sent/Next if openings letter sent

The enormous efficiencies of adding this integral position to two departments, the Parks and Recreation Department and Facilities Manager have both proposed and can justify, making this shared full time position in a future budget.

**Town of East Hampton**  
**Town Manager Proposed 2008-2009 Budget**  
**By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
		<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Detail</b>	<b>\$ Change</b>
<b>01610610 - Park &amp; Recreation</b>						
5110	Full Time Salaries	219,223	180,486	119,694		173,918 (6,568)
	<i>Director</i>				63,418	
	<i>Program Coordinator</i>				37,985	
	<i>Maintainer II</i>				35,105	
	<i>Maintainer I</i>				37,410	
	<i>Admin. Assistant - Shared w/Facilities</i>				0	
5120	Part Time/Seasonal Salaries	43,158	61,098	35,507		63,378 2,280
	<i>Park Staff</i>				46,782	
	<i>Seasonal Maintenance Staff</i>				9,250	
	<i>Administrative Assistant</i>				7,346	
					0	
5130	Overtime Salaries	840	1,650	983		1,650 0
	<i>Maintainers</i>				1,000	
	<i>Lifeguards</i>				650	
5140	Longevity Pay	1,500	1,150	1,150		400 (750)
					0	
	<i>Maintainer I</i>				200	
	<i>Director</i>				200	
5220	Social Security	16,026	15,160	9,436		14,840 (320)
5221	Medicare	3,748	3,545	2,207		3,471 (74)
5230	Pension	22,861	19,245	0		18,576 (669)
5319	Meetings/Conferences	1,215	1,200	764		1,200 0
5320	Physicals/Medical	0	200	0		200 0
5410	Public Utilities	334	250	260		275 25
5430	Bldg & Equip Maint/Repair	3,361	6,000	4,126		6,500 500
	<i>Repairs and upkeep of equipment</i>				2,000	
	<i>Repairs and upkeep of buildings</i>				3,500	
	<i>Repairs and maintenance of Alarm System</i>				1,000	
5431	Grounds Maintenance	30,953	32,400	35,460		37,550 5,150
	<i>Athletic Complexes and Parks</i>				37,550	
5434	Fire Protection	225	800	346		800 0
	<i>Fire Alarm Testing Sears Park Pavilion</i>				600	
	<i>Fire extinguisher Maintenance</i>				200	
5435	Refuse Removal	993	1,700	713		1,785 85

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5440	Rental	0	255	190	255	0
	<i>Covers monthly charge for Skylogix (Middle School field)</i>				255	
5530	Communications	2,260	3,100	1,465	3,100	0
	<i>Telephones Sears Park Cellular phones</i>				3,100	
5540	Newspaper Advertising	3,614	3,150	2,150	3,150	0
	<i>Inserts and program brochures</i>				3,150	
5550	Printing/Binding	1,006	1,000	1,066	1,100	100
	<i>Sears Park stickers</i>				1,100	
5590	Other Purchased Services	180	500	0	500	0
5611	Supplies/Materials/Minor Equip	2,708	2,100	1,203	1,900	(200)
	<i>Office Supplies shared in annex &amp; consumables for network printers.</i>				1,900	
5622	Electricity	4,337	5,950	2,998	6,500	550
5690	Other Supplies/Materials	5,913	7,560	5,452	7,560	0
	<i>Operating supplies including Sears Park</i>				7,560	
5810	Dues and Fees	305	600	440	600	0
<b>Total Park &amp; Recreation</b>		<b>364,758</b>	<b>349,099</b>	<b>225,611</b>	<b>349,208</b>	<b>109</b>
						Percent change <b>0.03 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
<b>01670000 - Community Center</b>							
5110	Full Time Salaries	40,414	41,725	28,044		43,075	1,350
	<i>PUBLIC WORKS BLDG MAINT</i>				43,075		
5120	Part Time/Seasonal Salaries	622	992	276		992	0
5130	Overtime Salaries	746	1,400	1,016		1,400	0
5140	Longevity Pay	475	600	600		600	0
5220	Social Security	2,579	2,772	1,823		2,856	84
5221	Medicare	603	648	426		668	20
5230	Pension	4,275	4,595	0		4,733	138
5330	Professional/Tech. Services	370	380	395		400	20
	<i>Piano tuning</i>				120		
	<i>State of CT boiler inspection fees</i>				160		
	<i>Alarm monitoring fee</i>				120		
5410	Public Utilities	418	675	0		600	(75)
	<i>Sewer use fees</i>				600		
5430	Bldg & Equip Maint/Repair	15,627	15,300	12,405		15,300	0
	<i>Equipment maintenance and repair</i>				2,800		
	<i>General building maintenance &amp; repairs.</i>				11,500		
	<i>Energy conservation projects</i>				1,000		
5434	Fire Protection	706	1,300	250		1,300	0
	<i>Fire alarm testing</i>				950		
	<i>Annual fire extinguisher maintenance</i>				350		
5435	Refuse Removal	1,672	2,935	1,302		3,082	147
5440	Rental	162	280	170		240	(40)
	<i>Water coolers</i>				240		
5580	Staff Travel	256	200	106		200	0
5611	Supplies/Materials/Minor Equip	4,018	3,800	2,721		4,000	200
	<i>General building cleaning supplies</i>				3,200		
	<i>Minor equipment</i>				800		
5615	Uniform Allowance	350	350	350		350	0
5620	Heating Oil	20,761	24,000	15,821		27,000	3,000
	<i>10,000 gal @ \$2.70</i>				27,000		

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>	
5622	Electricity	29,870	31,506	18,664	33,081	1,575	
5690	Other Supplies/Materials	16	0	0	0	0	
<b>Total Community Center</b>		<b>123,938</b>	<b>133,458</b>	<b>84,369</b>	<b>139,877</b>	<b>6,419</b>	
						Percent change	<b>4.81 %</b>



## EAST HAMPTON PUBLIC LIBRARY Where Smart Growth Begins!

105 Main Street, East Hampton, CT 06424

Phone: (860) 267-6621 Fax: (860) 267-4427 email: [ehplct@hotmail.com](mailto:ehplct@hotmail.com)

Vision	Mission	Technology Vision
Our vision is to inform, educate, entertain and enrich our community through library services that meet or exceed our customer's expectations.	Our mission is to promote equal access to information and ideas, love of reading, and a wide range of community-based educational and cultural programs.	Our vision is to capitalize on proven technology as a means to make it easy for people to fully access, use, learn through, and value our services.

### Activities, Functions, and Responsibilities

- Provide a strong and current mix of materials used by people for general reading, listening, and viewing.
- Provide strong support for the varied literacy needs, skills, and interests of children and young people.
- Provide a mix of programs that make it easy for people of any age to pursue literacy, culture, and self-education.
- Provide people with an inviting range of technology services that are proven, reliable and easy to use, at the library or from their homes.
- Provide people with an inviting environment to read, study, compute, learn or gather.
- Provide people with the staff support they need and which make it easy to use our services.

### Our Staff

Our staff is composed of 3 full-time and 11 part-time employees who cover a 51-hour per week public service schedule and 10,000 sq. feet of public service space. Our staff includes people of all working ages who share a strong public service orientation. Working in movable teams, we match and blend staff experience and talents to the public's library service needs and as a way to cross-train and build expertise.

FTE ranges from 7.7 on the low end to 8.4 with full staffing which we reached in FY07-08 and for the first time in three years. Much of this owes to the library's ability to attract and retain part-time staff with scaled wages from minimum to \$15 per hour. Our part-time staff includes adults with more than one public service job; kids who get their first job at the library; transition from high-school to college; college to graduate school; and adults who transition from corporate retirement to public service.

### How We Plan

The library uses a 5-year plan to guide its public service efforts and a 2-year plan for underlying technology. We use the plans to measure the public service value of what we do against the costs of what we do. We gauge value and cost both by the number of people our services reach or attract and the number of people who continuously use and rely on the services we offer. We review the plans each quarter to reflect on changes in our community, our clientele, the vendor marketplace, and staff skills. We make decisions to change how, not what we do, as a way to improve public services. We recast the plans at least annually.

FY07 Successes & Accomplishments	FY09 Goals & Priorities
<ul style="list-style-type: none"> <li>Increased circulation of library materials from 108K to 119K, an increase of 10%.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to rework the library floor plan to ease congestion in high traffic areas.</li> </ul>
<ul style="list-style-type: none"> <li>Competed for and won \$12K in LSTA grant funding to expand services to older adults, both active and isolated.</li> </ul>	<ul style="list-style-type: none"> <li>Apply in March 09 for an LSTA grant to expand services to young adults (middle and high-school age) in FY10.</li> </ul>
<ul style="list-style-type: none"> <li>Commenced monthly deliveries of deposit collections to Bellwood Court and Chatham Acres senior housing facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Implement patron-placed interlibrary loan and tracking system by September 2008.</li> </ul>
<ul style="list-style-type: none"> <li>Launched <i>Fribrary Time</i>, a series of after school programs for 4<sup>th</sup> and 5<sup>th</sup> graders. Each program in the FY08 series has been filled to capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Finalize allocation of 'parent space' in the Children's Services area; relocate the parenting collection near same by December 2008.</li> </ul>
<ul style="list-style-type: none"> <li>Expanded the pre-school story hour schedule; added a story and craft program for 2 year-olds.</li> </ul>	<ul style="list-style-type: none"> <li>Implement <i>info Anytime</i>, a 24/7 online reference service by August 2008 and retain piloted <i>PrepMe</i> online SAT service.</li> </ul>
<ul style="list-style-type: none"> <li>Doubled public attraction to online services including newsletters, book clubs, event registration and email notification, database services, and downloadable audio.</li> </ul>	<ul style="list-style-type: none"> <li>By September 2008, realize full DBAR for our Linux server; used to deliver public Internet services. Expand number of thin client stations by two (2) stations.</li> </ul>
<ul style="list-style-type: none"> <li>Launched <i>Take a Break</i>, a series of Thursday afternoon information and enrichment programs.</li> </ul>	<ul style="list-style-type: none"> <li>Use our online tool kit to develop sites and services to promote summer reading by July 2008; and school year fiction reading by October 2008.</li> </ul>
<ul style="list-style-type: none"> <li>Given all programming additions, increased library program attendance from 10K to 12K, an overall increase of 18%.</li> </ul>	<ul style="list-style-type: none"> <li>Launch a Children's Services blog by July 2008 if not before. Blog to supplement high activity (a) general services blog and (b) movies/music blog already in place.</li> </ul>
<ul style="list-style-type: none"> <li>Continued collaborating with Parks &amp; Recreation to deliver summer reading services to Sears Park campers.</li> </ul>	<ul style="list-style-type: none"> <li>Continuously leverage web site capabilities to point to library sites that deliver content and services.</li> </ul>

### Activity Indicators and Performance Measures

Two tables show accepted standards used to measure public library activity and performance; the standards are used in our state and nationally.

#### Activity Indicators

	FY2005	FY2006	FY2007	FY2008 (est.)	FY2009 (est.)
Number of Library visits	89,903	91,034	94,114	98,850	100,000
Total circulation	101,950	108,321	118,958	122,000	125,000
Number of reference transactions	8,988	8,673	9,263	10,100	11,200
Program attendance	8,728	9,907	11,861	12,200	13,000

East Hampton Public Library  
FY08-09 Budget Overview

**Performance Measures**

	FY2005	FY2006	FY2007	FY2008 (est.)	FY2009 (est.)
Library visits per capita	7.2	7.3	7.6	7.9	8.0
Circulation per capita	8.2	9.1	9.8	9.8	10.0
Cost per circulation	\$3.06	\$3.41	\$3.22	\$3.24	\$3.24
Reference transactions per capita	.07	.07	.07	.08	.09
Collection turnover rate	1.6	1.8	1.9	1.9	1.9
Program attendance per capita	.70	.80	.95	.98	1.0
Program cost per capita	\$.48	\$.47	\$.54	\$.58	\$.62

**Library Service Value**

The table below shows conventional library service categories and attaches a value, or price, to each type of transaction. The per-event values are based on national, retail-value averages related to buying a book, renting a video, downloading online content, renting space/attending an event, using an Internet connection (wired/wireless), etc. The model is clearly flawed (library services by nature, have no out-of-pocket cost) but nonetheless gives a sense of service value.

East Hampton Public Library Service	Number of Service Events Fiscal Year 2006-2007		Value per Event		Total Value
<b>Adult Circulation, Including Renewals</b>					
Books	39,810	\$	7.42	\$	295,390
Video media	15,561	\$	1.00	\$	15,561
Audio media	8,904	\$	3.00	\$	26,712
Periodicals	1,168	\$	0.50	\$	584
Electronic downloads	1,807	\$	3.00	\$	5,421
<b>Children's Circulation, Including Renewals</b>					
Books	38,422	\$	4.14	\$	159,067
Video media	7,507	\$	1.00	\$	7,507
Audio media	2,621	\$	3.00	\$	7,863
Periodicals	242	\$	0.50	\$	121
Electronic downloads	342	\$	3.00	\$	1,026
<b>Additional Resources and Services</b>					
Hours of Patron Computer Use	15,997	\$	0.50	\$	7,999
Reference Librarian Requests	9,263	\$	10.00	\$	92,630
Newspaper and Magazines read	5,496	\$	0.25	\$	1,374
Community Room Use (free)	441	\$	50.00	\$	22,050
Reference materials used	3,204	\$	0.50	\$	1,602
<b>Programs Sponsored by Library</b>					
Adults in attendance	3,705	\$	5.00	\$	18,525
Children in attendance	8,166	\$	4.00	\$	32,664
<b>Estimated Value of Library Services</b>				<b>\$</b>	<b>696,096</b>

## FY08-09 Reductions to the Overall Cost of Services

### Income Returned to the General Fund

The library currently returns income to the General Fund; the income is generated by:

- Overdue fines and fees;
- Public copier, fax, and printer fees;
- Fees paid by closed/non-public groups who use the library's Community Room as a meeting place.

Total income returned to the Town has risen incrementally over the last 5 years; owing to more activity and better collection procedures. We return a minimum of \$10K to the General Fund each year, exclusive of Community Room user fees.

### Public Service Grants

We competed for and won LSTA grant awards from the State Library in FY06 and 07. Total grants exceeded \$20K and helped us build sustainable service programs for both children and older adults. The grants also helped us overhaul higher-priced collections using federal, not local dollars; and from which the whole community now benefits. With the same purpose in mind, we have applied for a FY08 grant from General Mills (children's services) and plan to apply for a third LSTA grant in the FY09 cycle (youth services category, implementation in FY10). We cannot predict successful applications.

### Friends of the Library Support

Under the *Friends on the Go* umbrella, the Friends support public services the library would not otherwise offer. The Friends fully fund our museum pass program, which features free or discounted admission to 13 premiere attractions. We also ask the Friends to boost what we fund via our budget so we can offer in-demand services at higher levels or to fund one-time costs of special services. Other than the museum pass program, however, we do not use Friends funding as a substitute for taxpayer support or to create demand for new services.

**Town of East Hampton**  
**Town Manager Proposed 2008-2009 Budget**  
**By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
		<b>Actual</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Detail</b>	<b>\$ Change</b>	
<b>01680681 - E Hampton Public Library</b>							
5110	Full Time Salaries	128,854	129,174	96,533		142,009	12,835
	<i>LIBRARY DIRECTOR</i>				64,170		
	<i>CHILDREN'S LIBRARIAN</i>				43,286		
	<i>AQUISITIONS MANAGER</i>				34,553		
5120	Part Time/Seasonal Salaries	97,020	112,857	76,760		119,517	6,660
					119,517		
5140	Longevity Pay	450	350	550		350	0
	<i>LIBRARY DIRECTOR</i>				350		
5220	Social Security	13,997	15,028	10,624		16,236	1,208
5221	Medicare	3,274	3,515	2,485		3,797	282
5230	Pension	14,398	13,650	0		14,948	1,298
5316	Computer Consulting Services	0	3,000	0		2,000	(1,000)
5319	Meetings/Conferences	160	250	190		250	0
					250		
5350	Digital Media Services	0	11,100	4,023		9,000	(2,100)
	<i>RECORDED BOOKS/NetLIBRARY</i>				3,000		
	<i>ONLINE BOOKS IN PRINT</i>				2,700		
	<i>DEAR READER ONLINE CLUBS</i>				1,100		
	<i>PrepMe SAT</i>				1,200		
	<i>BookFlix</i>				650		
	<i>InfoAnytime</i>				350		
5430	Bldg & Equip Maint/Repair	0	670	0		670	0
					670		
5440	Rental	8,630	11,180	7,674		12,030	850
	<i>AG-Verso ASP ILS + Content Enrichment</i>				5,250		
	<i>Copier Lease + Quarterly Copier Fees</i>				5,280		
	<i>AGent Search Database Access</i>				1,500		
5530	Communications	2,188	2,520	1,706		2,676	156
					2,676		
5580	Staff Travel	74	150	0		150	0
					150		
5590	Other Purchased Services	6,273	6,750	5,101		7,000	250
					7,000		
5611	Supplies/Materials/Minor Equip	9,879	9,020	6,556		9,020	0
					9,020		

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
5642	Books/Periodicals	70,040	65,100	40,065	69,000	3,900
					69,000	
5810	Dues and Fees	800	850	825	850	0
	<i>CLC Dues</i>				550	
	<i>reQuest Dues</i>				300	
<b>Total E Hampton Public Library</b>		<b>356,037</b>	<b>385,164</b>	<b>253,090</b>	<b>409,503</b>	<b>24,339</b>
					Percent change	<b>6.32 %</b>

## 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. Annually the Town makes a donation to the Middle Haddam Public Library to assist in operational costs.

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>	<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01680682 - Middle Haddam Library</b>					
5633 Annual Contribution	7,000	7,000	7,000	7,000	0
<b>Total Middle Haddam Library</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
				Percent change	<b>0.00 %</b>

**Town of East Hampton  
Town Manager Proposed 2008-2009 Budget  
By Org & Object**

<b>FUND: GENERAL FUND</b>		<b>2007 Actual</b>	<b>2008 Revised Bud</b>	<b>2008 YTD Exp.</b>	<b>2009 Detail</b>	<b>2009 \$ Change</b>
<b>01690000 - Middle Haddam Historic Dist.</b>						
5120	Part Time/Seasonal Salaries	375	612	0	0	(612)
5220	Social Security	23	56	0	0	(56)
5221	Medicare	5	13	0	0	(13)
5530	Communications	191	300	0	500	200
5540	Newspaper Advertising	1,264	400	792	600	200
5550	Printing/Binding	0	369	0	369	0
5590	Other Purchased Services	312	0	905	969	969
5611	Supplies/Materials/Minor Equip	313	350	361	450	100
5690	Other Supplies/Materials	88	200	0	300	100
<b>Total Middle Haddam Historic Dist.</b>		<b>2,570</b>	<b>2,300</b>	<b>2,058</b>	<b>3,188</b>	<b>888</b>
Percent change						<b>38.61 %</b>