

**Town of East Hampton**  
CONNECTICUT

**FISCAL YEAR 2024-2025**

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



**April 8, 2024**

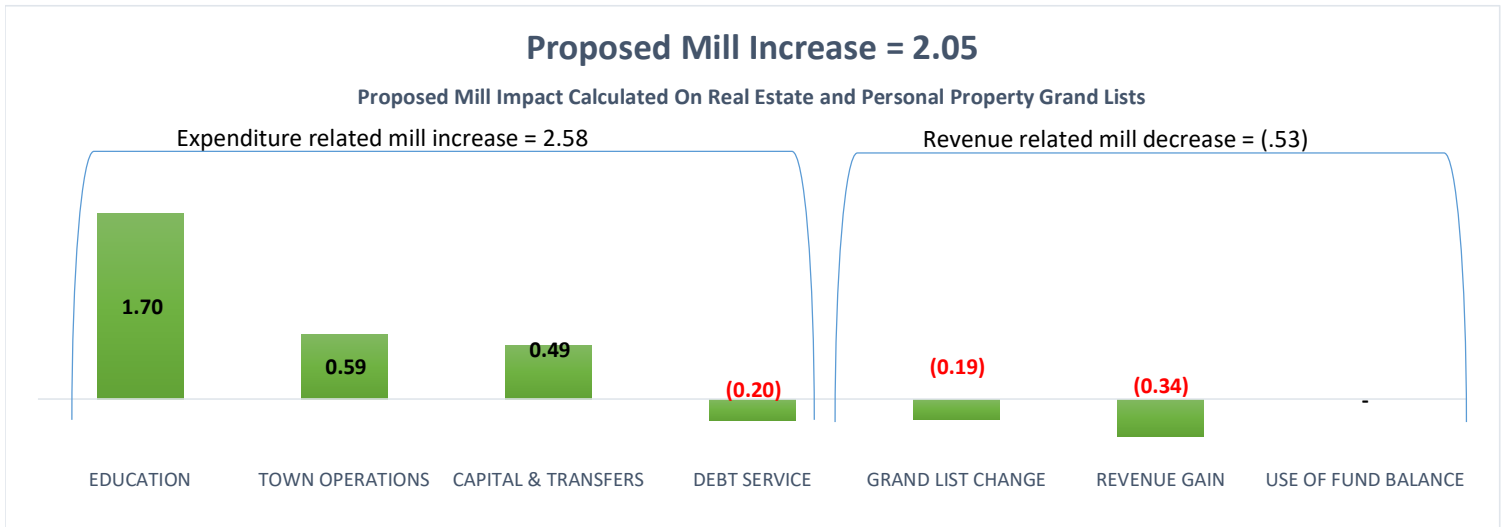
**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**July 1, 2024 - June 30, 2025**

	Actual 2021-2022	Actual 2022-2023	Approved 2023-2024	Board of Finance PROPOSED 2024-2025	INCREASE/ (DECREASE)	2024 to 2025 Percent Change From Original Bud.
<b>EXPENDITURES</b>						
<b>EDUCATION</b>	\$ 33,081,988	\$ 34,689,360	\$ 35,858,655	\$ 37,725,499	\$ 1,866,844	5.21%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	4,537,583	4,775,080	5,192,713	5,368,717	176,004	3.39%
PUBLIC SAFETY	2,943,569	2,957,059	3,148,046	3,384,653	236,607	7.52%
HEALTH & HUMAN SERVICES	489,044	499,319	542,268	596,578	54,310	10.02%
CULTURE & RECREATION	1,089,602	1,163,475	1,264,362	1,117,333	(147,029)	-11.63%
REGULATORY	413,913	437,959	453,858	487,710	33,852	7.46%
PUBLIC WORKS	2,240,138	2,239,330	2,419,634	2,716,045	296,411	12.25%
TRANSFERS TO OTHER FUNDS						
OTHER FUNDS	42,500	42,500	42,500	42,500	-	0.00%
CAPITAL IMPROVEMENT	812,725	812,725	809,500	1,349,055	539,555	66.65%
DEBT SERVICE	3,627,183	4,149,932	4,122,435	3,904,329	(218,106)	-5.29%
<b>TOTAL EXPENDITURES</b>	\$ 49,278,245	\$ 51,766,739	\$ 53,853,971	\$ 56,692,419	\$ 2,838,448	5.27%
<b>REVENUES</b>						
FEDERAL REVENUES	\$ 2,803	\$ -	\$ -	\$ -	\$ -	
GRANTS - STATE OF CT (EDUCATION)	6,939,862	6,922,849	6,983,124	6,984,081	957	0.01%
GRANTS - STATE OF CT (OTHER)	635,587	834,744	1,009,662	1,269,194	259,532	25.70%
LICENSES, PERMITS AND FEES	911,083	638,800	670,535	671,150	615	0.09%
OTHER REVENUE	129,550	72,880	72,480	85,526	13,046	18.00%
INVESTMENT INCOME	13,795	10,000	100,000	100,000	-	0.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	1,286,731	819,100	827,500	926,750	99,250	11.99%
TRANSFERS FROM OTHER FUNDS	27,315	28,135	28,980	30,785	1,805	6.23%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	\$ 9,946,726	\$ 9,326,508	\$ 9,692,281	\$ 10,067,486	\$ 375,205	3.87%
<b>USE OF FUND BALANCE</b>	-	-	-	-	-	
PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills	\$ 3,788,736	4,500,331	\$ 4,927,770	\$ 4,797,222		
PROPERTY TAXES (Real Estate and Personal Property)	\$ 36,904,519	37,412,534	\$ 39,233,920	\$ 41,827,711		
<b>TOTAL REVENUES</b>	\$ 50,639,981	\$ 51,239,373	\$ 53,853,971	\$ 56,692,419	\$ 2,838,448	5.27%
NET GRAND LIST (REAL ESTATE & PERSONAL PROPERTY)	\$ 1,080,488,641	\$ 1,091,760,840	\$ 1,104,571,825	\$ 1,114,325,954	\$ 9,754,129	0.88%
NET GRAND LIST (MOTOR VEHICLE)	\$ 114,802,450	\$ 145,923,728	\$ 154,122,392	\$ 150,039,328	\$ (4,083,064)	-2.65%
VALUE OF MILL	\$ 1,064,281	\$ 1,075,384	\$ 1,088,003	\$ 1,097,611		
ESTIMATED COLLECTION RATE	98.50%	98.50%	98.50%	98.50%		
<b>ADOPTED MILL RATE</b>	34.53	34.66	36.06	<b>38.11</b>	<b>2.05</b>	<b>5.68%</b>

**Town of East Hampton  
BOARD OF FINANCE PROPOSED BUDGET**

**BUDGET SUMMARY**

	Budget Increase	TOWN GOVERNMENT BUDGET				GRAND TOTAL
		EDUCATION	TOWN	DEBT SERVICE	TRANSFERS & CAPITAL	
Expenditures	5.21%	\$ 37,725,499	\$ 13,671,036	\$ 3,904,329	\$ 1,391,555	\$ 56,692,419
Estimated Revenue		6,984,081	3,083,405	-	-	\$ 10,067,486
PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills		3,192,271	1,156,821	330,378	117,751	4,797,222
PROPERTY TAXES (Real Estate and Personal Property)		27,549,147	9,430,810	3,573,951	1,273,804	41,827,711
<b>MILLS</b>		<b>25.10</b>	<b>8.59</b>	<b>3.26</b>	<b>1.16</b>	<b>38.11</b>
		<b>66.0%</b>	<b>22.5%</b>	<b>8.5%</b>	<b>3.0%</b>	<b>100.0%</b>



**2024-2025**

<b>Proposed Mill Rate</b>	<b>38.11</b>
<b>Proposed Mill Rate Change</b>	<b>2.05</b>

**Example of Estimated Taxes**

<b>Market Value</b>	<b>Assessment</b>	<b>Taxes</b>	<b>Yearly Increase</b>	<b>Monthly Increase</b>
\$ 142,857	\$ 100,000	\$ 3,811	\$ 205	\$ 17
\$ 214,286	\$ 150,000	\$ 5,717	\$ 308	\$ 26
\$ 285,714	\$ 200,000	\$ 7,622	\$ 410	\$ 34
\$ 357,143	\$ 250,000	\$ 9,528	\$ 513	\$ 43
\$ 428,571	\$ 300,000	\$ 11,433	\$ 615	\$ 51
\$ 714,286	\$ 500,000	\$ 19,055	\$ 1,025	\$ 85

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**JULY 1, 2024 - JUNE 30, 2025**

<b>2024-2025</b>									
<b>FY 2024 (Approved) to FY 2025</b>									
	<b>ACTUAL 2021-2022</b>	<b>ACTUAL 2022-2023</b>	<b>APPROVED 2023-2024</b>	<b>Department</b>	<b>Town Manager Changes</b>	<b>Board of Finance Changes</b>	<b>PROPOSED 2024-2025</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>ADMINISTRATION &amp; FINANCE</b>									
TOWN MANAGER'S DEPARTMENT	\$ 363,294	\$ 379,239	\$ 393,024	\$ 409,162	\$ -	\$ -	\$ 409,162	\$ 16,138	4.1%
COUNCIL - SPECIAL PROGRAMS	34,022	35,382	40,720	40,505			40,505	(215)	-0.5%
LEGAL DEFENSE & FEES	53,779	85,124	85,000	85,000			85,000	-	0.0%
NEW TOWN HALL / POLICE / BOE	323,947	319,236	325,140	325,343			325,343	203	0.1%
FINANCE AND ACCOUNTING	489,278	506,429	520,305	550,164			550,164	29,859	5.7%
COLLECTOR OF REVENUE	172,149	162,149	178,907	189,469			189,469	10,562	5.9%
ASSESSOR'S OFFICE	183,062	199,609	199,273	205,032			205,032	5,759	2.9%
TOWN CLERK'S OFFICE	179,392	181,926	190,405	192,135	(4,293)		187,842	(2,563)	-1.3%
REGISTRARS/ELECTIONS	37,302	53,340	50,669	64,748			64,748	14,079	27.8%
GENERAL INSURANCE	386,823	397,369	412,260	422,000			422,000	9,740	2.4%
PROBATE COURT	18,943	19,152	19,239	26,581			26,581	7,342	38.2%
EMPLOYEE BENEFITS	2,114,353	2,269,795	2,570,725	2,662,879	(16,000)		2,646,879	76,154	3.0%
INFORMATION TECHNOLOGY	181,239	166,330	177,046	185,992			185,992	8,946	5.1%
CONTINGENCY	-	-	30,000	30,000			30,000	-	0.0%
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>4,537,583</b>	<b>4,775,080</b>	<b>5,192,713</b>	<b>5,389,010</b>	<b>(20,293)</b>	<b>-</b>	<b>5,368,717</b>	<b>176,004</b>	<b>3.4%</b>
<b>PUBLIC SAFETY</b>									
POLICE ADMINISTRATION	337,047	356,108	388,765	432,202		(2,000)	430,202	41,437	10.7%
POLICE REGULAR PATROL	1,829,142	1,822,828	1,879,545	2,048,310			2,048,310	168,765	9.0%
LAKE PATROL/BOAT REGISTRATIONS	1,295	2,143	5,056	5,056			5,056	-	0.0%
ANIMAL CONTROL	52,047	53,807	56,480	58,115			58,115	1,635	2.9%
FIRE DEPARTMENT	323,375	336,939	358,689	426,265		(5,500)	420,765	62,076	17.3%
FIRE MARSHAL	90,823	76,439	96,700	94,628			94,628	(2,072)	-2.1%
TOWN CENTER FIRE SYSTEM	11,891	12,492	8,650	12,550			12,550	3,900	45.1%
AMBULANCE SERVICES	59,897	62,071	62,290	216,729		(173,910)	42,819	(19,471)	-31.3%
CIVIL PREPAREDNESS / L.E.P.C	12,046	5,765	8,096	20,998	(11,565)		9,433	1,337	16.5%
PUBLIC SAFETY DISPATCH	179,896	188,081	232,775	221,775			221,775	(11,000)	-4.7%
STREET LIGHTING	46,110	40,386	51,000	41,000			41,000	(10,000)	-19.6%
<b>TOTAL PUBLIC SAFETY</b>	<b>2,943,569</b>	<b>2,957,059</b>	<b>3,148,046</b>	<b>3,577,628</b>	<b>(11,565)</b>	<b>(181,410)</b>	<b>3,384,653</b>	<b>236,607</b>	<b>7.5%</b>

**TOWN OF EAST HAMPTON**  
**BOARD OF FINANCE PROPOSED BUDGET**  
**JULY 1, 2024 - JUNE 30, 2025**

<b>2024-2025</b>									
<b>FY 2024 (Approved) to FY 2025</b>									
	<b>ACTUAL 2021-2022</b>	<b>ACTUAL 2022-2023</b>	<b>APPROVED 2023-2024</b>	<b>Department</b>	<b>Town Manager Changes</b>	<b>Board of Finance Changes</b>	<b>PROPOSED 2024-2025</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>HEALTH AND HUMAN SERVICES</b>									
CHATHAM HEALTH DISTRICT ASSESSMENT	167,296	170,301	181,009	182,000	-		182,000	991	0.5%
HUMAN SERVICES	119,375	119,583	132,109	135,333			135,333	3,224	2.4%
SENIOR CENTER	135,262	139,993	160,459	203,456	(1,625)		201,831	41,372	25.8%
TRANSPORTATION	53,915	55,535	53,940	58,310			58,310	4,370	8.1%
COMMUNITY SERVICES	6,760	7,495	6,800	9,400			9,400	2,600	38.2%
CEMETERY CARE	5,286	4,900	5,000	5,000			5,000	-	0.0%
COMMISSION ON AGING	1,150	1,512	2,951	4,704			4,704	1,753	59.4%
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>489,044</b>	<b>499,319</b>	<b>542,268</b>	<b>598,203</b>	<b>(1,625)</b>	<b>-</b>	<b>596,578</b>	<b>54,310</b>	<b>10.0%</b>
<b>REGULATORY</b>									
PLANNING, ZONING & BUILDING	358,243	377,787	389,772	405,502			405,502	15,730	4.0%
ECONOMIC DEVELOPMENT	2,353	1,598	4,637	4,637			4,637	-	0.0%
CONSERVATION AND LAKE COMMISSION	52,123	56,811	57,187	75,387			75,387	18,200	31.8%
REDEVELOPMENT AGENCY	521	1,281	1,462	1,462			1,462	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	673	482	800	722			722	(78)	-9.8%
<b>TOTAL REGULATORY</b>	<b>413,913</b>	<b>437,959</b>	<b>453,858</b>	<b>487,710</b>	<b>-</b>	<b>-</b>	<b>487,710</b>	<b>33,852</b>	<b>7.5%</b>
<b>PUBLIC WORKS</b>									
PUBLIC WORK DEPARTMENT	1,472,808	1,439,730	1,542,294	1,665,150			1,665,150	122,856	8.0%
GROUNDS MAINTENANCE (New for 2025)	-	-	-	168,955		(11,000)	157,955	157,955	
ENGINEERING	38,344	41,448	40,000	40,000			40,000	-	0.0%
TOWN GARAGE	44,106	36,132	44,115	42,915			42,915	(1,200)	-2.7%
TOWNWIDE MOTOR FUEL	122,538	151,300	172,600	152,800			152,800	(19,800)	-11.5%
ROAD MATERIALS	379,370	369,997	370,000	375,000			375,000	5,000	1.4%
TRANSFER STATION	182,972	200,723	250,625	242,225			242,225	(8,400)	-3.4%
WATER	-	-	-	20,000	20,000		40,000	40,000	
<b>TOTAL PUBLIC WORKS</b>	<b>2,240,138</b>	<b>2,239,330</b>	<b>2,419,634</b>	<b>2,707,045</b>	<b>20,000</b>	<b>(11,000)</b>	<b>2,716,045</b>	<b>296,411</b>	<b>12.3%</b>
<b>CULTURE AND RECREATION</b>									
PARK & RECREATION	459,006	487,778	500,392	350,766			350,766	(149,626)	-29.9%
ARTS & CULTURAL COMMISSION	2,007	2,087	2,980	3,230			3,230	250	8.4%
E H COMMUNITY CENTER	142,526	136,430	158,348	153,750			153,750	(4,598)	-2.9%
E HAMPTON PUBLIC LIBRARY	476,063	527,180	592,642	597,087			597,087	4,445	0.8%
MIDDLE HADDAM LIBRARY	10,000	10,000	10,000	15,000		(2,500)	12,500	2,500	25.0%
<b>TOTAL CULTURE AND RECREATION</b>	<b>1,089,602</b>	<b>1,163,475</b>	<b>1,264,362</b>	<b>1,119,833</b>	<b>-</b>	<b>(2,500)</b>	<b>1,117,333</b>	<b>(147,029)</b>	<b>-11.6%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>11,713,849</b>	<b>12,072,222</b>	<b>13,020,881</b>	<b>13,879,429</b>	<b>(13,483)</b>	<b>(194,910)</b>	<b>13,671,036</b>	<b>650,155</b>	<b>4.99%</b>
<b>DEBT SERVICE (Includes tax exempt leases)</b>	<b>3,627,183</b>	<b>4,149,932</b>	<b>4,122,435</b>	<b>3,904,329</b>	<b>-</b>		<b>3,904,329</b>	<b>(218,106)</b>	<b>-5.29%</b>

TOWN OF EAST HAMPTON  
 BOARD OF FINANCE PROPOSED BUDGET  
 JULY 1, 2024 - JUNE 30, 2025

2024-2025									
FY 2024 (Approved) to FY 2025									
	ACTUAL 2021-2022	ACTUAL 2022-2023	APPPROVED 2023-2024	Department	Town Manager Changes	Board of Finance Changes	PROPOSED 2024-2025	Increase (Decrease)	Percent Change
<i>CONTRIBUTIONS TO OTHER FUNDS</i>									
TRANSFER TO CAPITAL RESERVE FUND	812,725	812,725	809,500	1,893,650	-	(544,595)	1,349,055	539,555	66.7%
TRANSFER TO CAPITAL PROJECTS FUND	-	1,150,000	-	-	-	-	-	-	-
TRANSFER TO COMP. ABSENCES FUND	42,500	42,500	42,500	42,500	-	-	42,500	-	0.0%
<b>TOTAL CONTRIBUTIONS TO OTHER FUNDS</b>	<b>855,225</b>	<b>2,005,225</b>	<b>852,000</b>	<b>1,936,150</b>	<b>-</b>	<b>(544,595)</b>	<b>1,391,555</b>	<b>539,555</b>	<b>63.3%</b>
<b>TOWN GOVERNMENT TOTAL</b>	<b>16,196,257</b>	<b>18,227,379</b>	<b>17,995,316</b>	<b>19,719,908</b>	<b>(13,483)</b>	<b>(739,505)</b>	<b>18,966,920</b>	<b>971,604</b>	<b>5.40%</b>
<b>EDUCATION</b>	<b>33,081,988</b>	<b>34,689,360</b>	<b>35,858,655</b>	<b>38,084,832</b>	<b>-</b>	<b>(359,333)</b>	<b>37,725,499</b>	<b>1,866,844</b>	<b>5.21%</b>
<b>TOTAL</b>	<b>\$ 49,278,245</b>	<b>\$ 52,916,739</b>	<b>\$ 53,853,971</b>	<b>\$ 57,804,740</b>	<b>(13,483)</b>	<b>(1,098,838)</b>	<b>\$ 56,692,419</b>	<b>\$ 2,838,448</b>	<b>5.27%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2024 - JUNE 30, 2025**  
**ESTIMATED REVENUES**

	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>						
FEMA				\$ -	\$ -	
Miscellaneous	2,803	3,517		-	-	
<b>Total</b>	<b>2,803</b>	<b>3,517</b>		<b>-</b>	<b>-</b>	
<b>EDUCATION GRANTS - STATE</b>						
Education Cost Sharing	6,918,775	6,908,584	6,960,947	6,960,947	-	0.0%
Adult Education	21,087	23,149	22,177	23,134	957	4.3%
<b>Total</b>	<b>6,939,862</b>	<b>6,931,733</b>	<b>6,983,124</b>	<b>6,984,081</b>	<b>957</b>	<b>0.0%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>						
Motor Vehicle Tax Reimbursement (New FY 2023)		259,768	359,375	610,957	251,582	70.0%
Tiered PILOT (New FY 2022)	124,888	129,112	140,672	144,945	4,273	3.0%
MRSA Sales Tax Sharing	-	254,116	-	-	-	
Stabilization Grant	120,397	120,397	120,397	120,397	-	0.0%
Mashantucket Pequot/Mohegan grant	6,742	6,742	6,742	6,742	-	0.0%
Disability Tax Relief	1,397	1,415	1,400	1,400	-	0.0%
Veterans Exemptions	5,514	5,606	5,500	5,500	-	0.0%
Youth & Family Services	15,836	15,752	15,911	15,752	(159)	-1.0%
Town Aid Road	321,546	321,722	321,722	323,357	1,635	0.5%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	18,044	21,201	19,000	21,201	2,201	11.6%
Miscellaneous	2,280	1,013		-	-	
<b>Total</b>	<b>635,587</b>	<b>1,155,787</b>	<b>1,009,662</b>	<b>1,269,194</b>	<b>259,532</b>	<b>25.7%</b>
<b>TOTAL STATE FUNDING</b>	<b>7,575,449</b>	<b>8,087,520</b>	<b>7,992,786</b>	<b>8,253,275</b>	<b>260,489</b>	<b>3.3%</b>
<b>LICENSES, FEES AND PERMITS</b>						
Town Clerk's Office	447,733	364,645	336,250	331,500	(4,750)	-1.4%
Police Department	6,655	7,895	5,500	5,500	-	0.0%
Tax Collecting Department	915	403	1,000	1,000	-	0.0%
Tax Assessing Department	235	95	235	100	(135)	-57.4%
Blasting Permits	99	155	90	90	-	0.0%
Building Department	394,050	354,806	275,760	280,760	5,000	1.8%
Zoning Permits	3,665	10,005	3,000	4,000	1,000	33.3%
Planning/Zoning Commission	5,853	10,168	6,000	6,000	-	0.0%
Zoning Board of Appeals	800	3,600	1,200	1,200	-	0.0%
Inland Wetlands Commission	2,425	5,780	2,500	2,500	-	0.0%
Public Works Department	255	595	350	350	-	0.0%
Library Fees	4,858	4,645	2,000	2,000	-	0.0%
Middle Haddam Hist. District	400	225	150	150	-	0.0%
CRRA recycle rebate	809	395	500	500	-	0.0%
Transfer Station Fees	42,331	40,605	36,000	35,500	(500)	-1.4%
<b>Total</b>	<b>911,083</b>	<b>804,017</b>	<b>670,535</b>	<b>671,150</b>	<b>615</b>	<b>0.1%</b>



**TOWN OF EAST HAMPTON**  
**JULY 1, 2024 - JUNE 30, 2025**  
**ESTIMATED REVENUES**

	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
Private COVID grant	-	-	-	-	-	-
New Town Hall rent (BOE)	21,000	21,630	22,280	22,950	670	3.0%
Finance Department	4,618	15,002	2,550	10,050	7,500	294.1%
Community Room Rental	50	58	100	50	(50)	-50.0%
Housing Authority (P.I.L.O.T)	6,974	18,891	11,000	11,000	-	0.0%
Sears Park Boat Passes	3,700	4,400	3,000	3,000	-	0.0%
Sears Park Rent	5,875	4,875	700	700	-	0.0%
Library Fines	205	43	-	-	-	-
Cell tower rent	33,262	37,779	32,850	37,776	4,926	15.0%
Insurance reimbursement/rebate	35,609	35,317	-	-	-	-
Sale of equipment	18,127	-	-	-	-	-
Cemetery	-	-	-	-	-	-
Social Service donations	-	-	-	-	-	-
Miscellaneous	130	2,988	-	-	-	-
<b>Total</b>	<b>129,550</b>	<b>140,983</b>	<b>72,480</b>	<b>85,526</b>	<b>13,046</b>	<b>18.0%</b>
<b>INTEREST INCOME</b>						
	<b>13,795</b>	<b>179,374</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.0%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	541,973	493,397	400,000	400,000	-	0.0%
Back Taxes	460,066	234,231	250,000	350,000	100,000	40.0%
Interest on back taxes	280,391	227,794	175,000	175,000	-	0.0%
Lien Fees	4,301	1,732	2,500	1,750	(750)	-30.0%
<b>Total</b>	<b>1,286,731</b>	<b>957,154</b>	<b>827,500</b>	<b>926,750</b>	<b>99,250</b>	<b>12.0%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
Capital Reserve Fund & Other Funds	-	-	-	-	-	-
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	27,315	28,135	28,980	30,785	1,805	6.2%
<b>Total</b>	<b>27,315</b>	<b>28,135</b>	<b>28,980</b>	<b>30,785</b>	<b>1,805</b>	<b>6.2%</b>
<b>USE OF FUND BALANCE (Additional Appropriations)</b>						
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>MOTOR VEHICLE TAXES (32.46 MILLS)</b>	<b>3,788,736</b>	<b>4,500,331</b>	<b>4,927,770</b>	<b>4,797,222</b>	<b>(130,548)</b>	<b>-2.6%</b>
<b>CURRENT TAXES</b>	<b>36,904,519</b>	<b>37,412,534</b>	<b>39,233,920</b>	<b>41,827,711</b>	<b>2,593,791</b>	<b>6.6%</b>
<b>TOTAL REVENUES</b>	<b>\$ 50,639,981</b>	<b>\$ 52,113,565</b>	<b>\$ 53,853,971</b>	<b>\$ 56,692,419</b>	<b>2,838,448</b>	<b>5.27%</b>

Department	Project Number	Request Title	Project Total	Priorities	BOF Funded Requested						Specific Project Balances
					Amount FY 25	FY2025	FY2026	FY2027	FY2028	FY2029	
Culture & Recreation	C2205	Air Line Trail improvement projects	\$75,000	2	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Culture & Recreation		Building HVAC controls for Library Senior Center	\$36,000	1	\$36,000	\$36,000					
Culture & Recreation	C2205	Air Line Trail Grant Match	\$50,000	1	\$50,000	\$50,000					\$34,000.00
Culture & Recreation		New Flooring Library	\$60,000	2	\$60,000	\$60,000					
Education		Add Boiler Controls at Center School	\$9,100	3	\$9,100	\$9,100					
Education		Desktop Computers for The Learning Center	\$10,200	4	\$10,200	\$10,200					
Education		Replace main potable water mixing valve and related piping at the High School	\$12,000	1	\$12,000	\$12,000					
Education		Refinish Middle School Gym Floor	\$35,415	2	\$35,500	\$35,415					
Education	93009	Center School Interactive Projectors	\$45,000	2	\$45,000	\$45,000					
Education	C2201	Phase 2 and 3 Memorial School flooring to finish all hallways	\$76,000	2	\$46,000	\$46,000	\$30,000				
Education		Switch Replacements at HS and Memorial	\$190,000	1	\$62,000	\$190,000					
Education		High School Interactive Projectors	\$95,000	3	\$18,000	\$95,000					
Education	93228	HVAC RTU Equipment Replacement Sinking Fund (All Education Buildings)	\$500,000	4	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,462.76
Education	93226	Middle School Flooring all Hallways 4 phases (4 years)	\$275,000	1	\$275,000	\$275,000	\$0	\$0			
Fire Department	25-5	Firefighting gear extractor	\$9,295	5	\$9,295	\$9,295					
Fire Department	25-3	AED replacement	\$11,000	3	\$11,000	\$11,000					
Fire Department	23010	Fire Department Turnout Gear	\$125,000	4	\$14,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Fire Department	23099	Fire Department Facility Maintenance & Repair Sinking Fund	\$50,000	3	\$20,000	\$50,000					
Fire Department	25-2	Hurst Tool replacement	\$51,960	2	\$51,960	\$51,960					
Fire Department	25-7	Service Pickup / First responder Vehicle	\$100,000	1	\$100,000	\$100,000					\$130,000.00
General Government	C2311	HVAC Repair/Replace	\$50,000	2	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
General Government	C2206	Sinking fund - New Town Hall Technology	\$80,000	2	\$12,000	\$12,000	\$14,000	\$16,000	\$18,000	\$20,000	\$21,450.00
General Government	13005	Revaluation	\$100,000	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$106,760.78
Police	23052	Cruisers and Conversion - Vehicle Sinking Fund	\$607,650	1	\$72,650	\$72,650	\$75,000	\$55,000	\$80,000	\$325,000	\$72,650.00
Public Works	C2210	Equipment Sinking Fund	\$660,000	2	\$40,000	\$130,000	\$130,000	\$140,000	\$140,000	\$120,000	\$139,521.00
Public Works	53555	Water quality infrastructure improvements	\$250,000	2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$71,547.62
Public Works	C2211	Hales Brook Crossing Lake Drive	\$150,000	2	\$50,000	\$75,000	\$75,000				\$97,000.00
Public Works	C2314	Long Hill Drainage	\$120,000	4	\$60,000	\$60,000	\$60,000				\$70,000.00
Public Works	C2114	In-Lake Treatment/Aeration	\$750,000	1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$90,450.00
Public Works	53100	Vehicle Sinking Fund	\$1,524,150	2	\$244,150	\$244,150	\$320,000	\$320,000	\$320,000	\$320,000	\$22,895.55
Public Works	53001	Road Repair / Maintenance	\$3,850,000	1	\$700,000	\$650,000	\$750,000	\$750,000	\$850,000	\$850,000	\$441,789.90
Police		Flock Safety Falcon License Plate Reader (LPR)	\$21,945	2		\$21,945					
Culture & Recreation		High School Tennis Court Sinking Fund	\$40,000	10		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Culture & Recreation	C2310	Interior Finishes Town	\$10,000	3		\$10,000					
Education		Replace Slide on Playscape at Memorial	\$10,000	5		\$10,000					
Education		Aiphone IX Intercom System Upgrade Memorial School	\$12,724	5		\$12,724					
Public Works	53002	Sidewalk repair and replacement	\$75,000	5		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$78,789.95
Education		High School Painting	\$15,000	8		\$15,000					
Education		Aiphone IX Intercom System Upgrade Center School	\$15,508	5		\$15,508					
Education	93022	Track Sinking Fund	\$80,000	10		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000.00
Police		Purchase of a new Shed	\$16,000	3		\$16,000					
Police		Light Tower	\$18,000	4		\$18,000					
Fire Department	23118	Air Bottles	\$80,000	7		\$20,000	\$20,000	\$20,000	\$20,000		\$38,093.78
Fire Department		Renovate Fire CO1 meeting room - Perform now using existing sinking funds	\$20,000	4		\$20,000					\$21,955.76
Fire Department	25-1	Class A Uniforms	\$23,236	6		\$23,236					
Education		High School and BOE Phone Systems	\$24,000	5		\$24,000					
Police		Water Swale at the Exit Road of the Police Department Driveway	\$30,000	5		\$30,000					
Education		Alertus System Enhancements	\$32,200	6		\$32,200					
Education		School Transportation Vehicles - Two Mini-vans	\$93,000	9		\$93,000					
Culture & Recreation		Sears Park tennis court reconstruction	\$200,000	3		\$200,000					
Education		Replace 20 Window AC units at Memorial School	\$18,000				\$18,000				
Education		Replace 20 Window AC units at the Middle School	\$18,000				\$18,000				
Fire Department	23021	Dry Hydrant Installations	\$100,000				\$25,000	\$25,000	\$25,000	\$25,000	
Police		Purchase of new firearms and Modular Optic Systems for sworn members of the Department	\$25,000				\$25,000				
Culture & Recreation		Replace Flooring in Senior Center	\$34,000				\$34,000				
Culture & Recreation		HVAC plumbing/piping replacement Library/Senior Center	\$100,000				\$50,000	\$50,000			
General Government	13003	Replace Town Hall Server	\$75,000				\$50,000			\$25,000	
Education		Replace 2 HVAC units at Middle School (4 total)	\$160,000				\$80,000	\$80,000			
Education		Replace Middle School Bleachers	\$90,000				\$90,000				
Education		Elementary Teacher Laptop Replacements	\$100,000				\$100,000				
Fire Department		Replace Engine E312	\$650,000				\$650,000				

<b>Culture &amp; Recreation</b>	Top Dress (with sand) North field at high school	\$10,000				\$10,000					
<b>Education</b>	Replace 20 Window AC units at Center School	\$18,000				\$18,000					
<b>Education</b>	HS Teacher and Admin Laptop Replacements	\$45,000				\$45,000					
<b>Education</b>	Wireless Network Upgrades - Center, Memorial and Middle	\$117,600				\$117,600					
<b>Education</b>	Repave Middle School parking lot with curbing	\$470,000				\$470,000					
<b>Public Works</b>	Scag Turf Tiger with bagger	\$22,000				\$22,000					
<b>Education</b>	High School Teacher Laptops Phase 2	\$45,000				\$45,000					
<b>Education</b>	District Desktop Replacements	\$180,000				\$180,000					
<b>Education</b>	Repave Memorial School Parking lot	\$525,000				\$525,000					
<b>Education</b>	Replace Roof at Center School	\$750,000				\$750,000					
<b>Education</b>	Repave Parking lot at Center School	\$160,500				\$160,500					
<b>Building Department</b>	Building Department SUV	\$0				\$0					
<b>Public Works</b>	Wopowog Culvert Repair/Repalcement	\$0				\$0				\$20,000.00	
<b>TOTAL</b>		\$14,487,483				\$2,389,355	\$3,300,383	\$3,023,000	\$2,525,600	\$3,384,000	\$2,254,500

Funding Plan

Department	Request Title	BOF Funded Amount	Requested Amount	Known Grants (LoCIP & Other)	ARPA	Residual Balances/Sinking Funds	Other Funding	Levy/Transfer	Notes
Culture & Recreation	Air Line Trail improvement projects	\$15,000	\$15,000				\$15,000		Recreation Department Special Services
Culture & Recreation	Building HVAC controls for Library Senior Center	\$36,000	\$36,000					\$36,000	
Culture & Recreation	Air Line Trail Grant Match	\$50,000	\$50,000				\$50,000		Recreation Department Special Services
Culture & Recreation	New Flooring Library	\$60,000	\$60,000					\$60,000	
Education	Add Boiler Controls at Center School	\$9,100	\$9,100					\$9,100	
Education	Desktop Computers for The Learning Center	\$10,200	\$10,200					\$10,200	
Education	Replace main potable water mixing valve and related piping at the High School	\$12,000	\$12,000					\$12,000	
Education	Refinish Middle School Gym Floor	\$35,500	\$35,415				\$29,000	\$6,500	Use funds from Middle School Roof Project plus levy
Education	Center School Interactive Projectors	\$45,000	\$45,000					\$45,000	
Education	Phase 2 and 3 Memorial School flooring to finish all hallways	\$46,000	\$46,000					\$46,000	
Education	Switch Replacements at HS and Memorial	\$62,000	\$190,000					\$62,000	Project cost is @\$132,000; remaining balance from E-Rate
Education	High School Interactive Projectors	\$18,000	\$95,000					\$18,000	
Education	HVAC RTU Equipment Replacement Sinking Fund (All Education Buildings)	\$100,000	\$100,000					\$100,000	
Education	Middle School Flooring all Hallways 4 phases (4 years)	\$275,000	\$275,000				\$275,000		Use funds from Middle School Roof Project plus levy
Fire Department	Firefighting gear extractor	\$9,295	\$9,295					\$9,295	
Fire Department	AED replacement	\$11,000	\$11,000					\$11,000	
Fire Department	Fire Department Turnout Gear	\$14,500	\$25,000					\$14,500	
Fire Department	Fire Department Facility Maintenance & Repair Sinking Fund	\$20,000	\$50,000					\$20,000	
Fire Department	Hurst Tool replacement	\$51,960	\$51,960					\$51,960	
Fire Department	Service Pickup / First responder Vehicle	\$100,000	\$100,000			\$100,000			Fire Vehicle Sinking Fund
General Government	HVAC Repair/Replace	\$10,000	\$10,000					\$10,000	
General Government	Sinking fund - New Town Hall Technology	\$12,000	\$12,000					\$12,000	
General Government	Revaluation	\$20,000	\$20,000					\$20,000	
Police	Flock Safety Falcon License Plate Reader (LPR)	\$0	\$21,945						Eliminated By BOF
Police	Cruisers and Conversion - Vehicle Sinking Fund	\$72,650	\$72,650				\$72,650		Police Special Services Fund
Public Works	Equipment Sinking Fund**	\$40,000	\$130,000					\$40,000	Use existing sinking funds for Loader (@\$140,000)
Public Works	Water quality infrastructure improvements	\$50,000	\$50,000					\$50,000	
Public Works	Hales Brook Crossing Lake Drive	\$50,000	\$75,000					\$50,000	drop for next year
Public Works	Long Hill Drainage	\$60,000	\$60,000					\$60,000	
Public Works	In-Lake Treatment/Aeration	\$150,000	\$150,000					\$150,000	
Public Works	Vehicle Sinking Fund**	\$244,150	\$244,150			\$72,650		\$171,500	
Public Works	Road Repair / Maintenance	\$700,000	\$650,000	\$76,000	\$350,000			\$274,000	
<b>TOTAL</b>		<b>\$2,389,355</b>	<b>\$3,260,383</b>	<b>\$76,000</b>	<b>\$350,000</b>	<b>\$172,650</b>	<b>\$441,650</b>	<b>\$1,349,055</b>	
**Equipment Sinking Fund	Volvo BM L70C Wheel Loader	\$180,000	\$180,000			\$180,000			\$140,000 in sinking fund plus \$40,000 from levy
**Vehicle Sinking Fund	International 4800 4 x 4 Dump	\$220,000	\$220,000			\$220,000			
**Vehicle Sinking Fund	Ford F150 4 x 2	\$47,000	\$47,000			\$47,000			\$95,500 in sinking fund plus \$171,500 from levy.

PLATE	YEAR	Department	MAKE/MODEL/DESCRIPTION	Replacement Year	Notes	2024	2025	2026	2027	2028	2029
42EN	2015	Police	Car 9 - 2015 Ford SUV Interceptor	2025	Patrol - K-9 Spare (Reassign)		\$72,650				
20 EN	1997	Public Works	International 4800 4 x 4 Dump	2025			\$220,000				
41EN	2003	Public Works	Ford F150 4 x 2	2025			\$47,000				
58 EN	2008	Public Works	Ford Expedition	2025	Eliminate From Fleet		X				
11EN	2011	Public Works	2011 Ford CV Interceptor	2025			X				
21 EN	2011	Public Works	Ford Crown Vict.LTD Police Interceptor	2025			X				
83EN	2017	Police	Car 2 - 2017 Ford SUV Interceptor	2026	Patrol			\$75,000			
29 EN	2001	Public Works	International 4700 LP Dump	2026				\$211,150			
4 EN	2006	Public Works	Ford E150 Van	2026	Replace with covered utility body truck			\$67,000			
24EN	2015	Animal Control	2015 Ford Expedition	2027	Former Police Vehicle						
236ZVX	2013	Police	2013 Ford Taurus Interceptor	2027	General/Detective					\$55,000	
81 EN	2009	Public Works	Ford F-350 4x4 (white)	2027						\$53,000	
30 EN	2012	Public Works	Ford F 550 4x4	2027						\$106,000	
	2017	Y/F Services	Ford Transit Cargo Van	2027						\$60,000	
3EN	2016	Building Department	2016 Ford Taurus Interceptor	2028	Former Police Vehicle					\$60,000	
AW66157	2020	Police	2020 Ford SUV Interceptor	2028	Chief Vehicle					\$80,000	
61EN	2017	Police	Car 8 - 2017 Ford SUV Interceptor	2029	Patrol - Rebuild	\$20,000					\$80,000
86EN	2019	Police	Car 4 - 2019 Ford SUV Interceptor	2029	Patrol, Canine						\$80,000
87EN	2019	Police	Car 6 - 2019 Ford SUV Interceptor	2029	Patrol - Becomes K-9 Spare 2025						\$80,000
6EN	2023	Police	Car 10 - 2023 Ford F-150 Truck	2029	Supervisor Vehicle						\$85,000
33 EN	2004	Public Works	International 7300 4 x 4 Dump	2029							\$240,800
2 EN	2012	Public Works	Ford F150 4 x 4	2029							\$52,640
97EN	2021	Police	Car 5 - 2021 Ford SUV Interceptor	2030	Patrol						
96EN	2021	Police	Car 3 - 2021 Ford SUV Interceptor	2030	Patrol						
73EN	2021	Police	Car 1 - 2021 Ford SUV Interceptor	2030	Patrol						
67EN	2023	Police	Car 7 - 2023 Ford SUV Interceptor Hybrid	2030	Patrol - Unmarked	\$56,000					
72 EN	2005	Public Works	International 7300 4 X 4 Dump	2030							
37 EN	2000	Public Works	International Dump 4900 4x2	2032	Overhauled Former Fire Vehicle						
10 EN	2017	Public Works	Ford 145 F350 4x4 reg cab SRW	2032							
38 EN	2017	Public Works	Ford F-550 4 x 4 Dump	2032							
45 EN	2000	Public Works	International 4900 4X2	2033	Overhauled Former Fire Vehicle						
78 EN	2009	Public Works	International 7400 SBA 4 x 2	2034							
82 EN	2010	Public Works	International 7400 SBA 4 x 2	2035							
7 EN	2021	Public Works	Ford 550 4 x 4 Dump	2036							
43EN	2022	Public Works	Ford F350 Crew Cab W/Plow	2037							
22 EN	2016	Public Works	International Dump 7500 SFA 4x2	2041							
44 EN	2017	Public Works	International 7500 SFA 4X2	2042							
93EN	2018	Public Works	International 7500 SFA 4X2	2043							
34 EN	2020	Public Works	International 4900 4x2 Dump	2045	Truck On Order Should be here Nov 15th						
66 EN	2022	Public Works	International 4900 4 x 2 Dump	2047							

Annual Expenses \$76,000 \$339,650 \$353,150 \$274,000 \$140,000 \$618,440

Current Available \$ 228,591 \$ 95,500 \$ - \$ (33,150) \$ 12,850 \$ 192,850  
 Annual Funding \$ 306,000 \$ 244,150 \$ 320,000 \$ 320,000 \$ 320,000 \$ 320,000  
 Lease Proceeds

End of Year Total Available \$ 95,500 \$ - \$ (33,150) \$ 12,850 \$ 192,850 \$ (105,590)

Lease Payments

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

Cash Financing \$ 306,000 \$ 244,150 \$ 320,000 \$ 320,000 \$ 320,000 \$ 320,000

TOTAL COST \$ 306,000 \$ 244,150 \$ 320,000 \$ 320,000 \$ 320,000 \$ 320,000  
 140.9% -20.2% 31.1% 0.0% 0.0% 0.0%

VIN/Serial Number	YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Notes	2023	2024	2025	2026	2027	2028	2029
1FV6H2BA1XH989487	1999	Public Works	Freightliner Sweeper	25	25	2024			\$300,000					
L70CV12920/611262	1996	Public Works	Volvo BM L70C Wheel Loader	28	29	2025				\$180,000				
MT5T-1868	1995	Public Works	Trackless Municipal Tractor	29	31	2026					\$218,000			
	1995	Public Works	Ingersoll Rand D5 Roller	29	32	2027						\$140,000		
512243044	1999	Public Works	Bobcat-Model 763 Loader	25	29	2028							\$115,000	
33158	2001	Public Works	Volvo 720 VHP Motor Grader	23	30	2031								
		Public Works	Fork Lift											
		Public Works	Caterpillar Crawler Backhoe											
		Public Works	Tiger Roadside Mower											
		Public Works	Morbark Brush Chipper											
		Public Works	Volvo Loader											
		Public Works	Leaf Vacuum											
		Public Works	John Deere Backhoe											
1HTWPAZT45HJ13635		Public Works	International Vector											

Annual Expenses      \$0      \$300,000      \$180,000      \$218,000      \$140,000      \$115,000      \$0

Current Available \$ 80,000 \$ 139,521 \$ 139,521 \$ (479) \$ (88,479) \$ (88,479) \$ (88,479) \$ (63,479)  
 Annual Funding \$ 90,000 \$ 300,000 \$ 40,000 \$ 130,000 \$ 140,000 \$ 140,000 \$ 120,000  
 Lease Proceeds

End of Year Total Available \$ 139,521 \$ 139,521 \$ (479) \$ (88,479) \$ (88,479) \$ (63,479) \$ 56,521

Lease Payments

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

Cash Financing \$ 90,000 \$ 300,000 \$ 40,000 \$ 130,000 \$ 140,000 \$ 140,000 \$ 120,000

TOTAL COST \$ 90,000 \$ 300,000 \$ 40,000 \$ 130,000 \$ 140,000 \$ 140,000 \$ 120,000  
 12.5%      233.3%      -86.7%      225.0%      7.7%      0.0%      -14.3%

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01010000 - Town Manager's Department</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	297,569	298,700	298,700	233,908	310,471	11,771
5120	Part Time/Seasonal Salaries	12,130	17,500	17,500	12,252	19,800	2,300
5130	Overtime Salaries	44	500	500	-	500	-
5140	Longevity Pay	1,450	1,450	1,450	950	1,600	150
<b>SALARIES &amp; WAGES</b>		<b>311,193</b>	<b>318,150</b>	<b>318,150</b>	<b>247,109</b>	<b>332,371</b>	<b>14,221</b>
5220	Social Security	18,840	19,725	19,725	15,539	20,607	882
5221	Medicare	4,776	4,613	4,613	3,867	4,819	206
5290	Other Employee Benefits	29,292	29,780	29,780	28,125	30,610	830
<b>EMPLOYEE BENEFITS</b>		<b>52,908</b>	<b>54,118</b>	<b>54,118</b>	<b>47,531</b>	<b>56,036</b>	<b>1,918</b>
5319	Meetings/Conferences/Training	5,378	4,015	4,015	2,614	4,015	-
5320	Physicals/Medical	1,514	680	680	785	680	-
5330	Professional/Tech. Services	-	1,000	1,000	-	1,000	-
<b>PROFESSIONAL SVS.</b>		<b>6,892</b>	<b>5,695</b>	<b>5,695</b>	<b>3,399</b>	<b>5,695</b>	<b>-</b>
5480	Software Maintenance Agreement	434	0	-	1,376	-	-
<b>PURCH. PROP. SVS.</b>		<b>434</b>	<b>0</b>	<b>-</b>	<b>1,376</b>	<b>-</b>	<b>-</b>
5530	Communications	492	660	660	328	660	-
5540	Newspaper Advertising	744	1,250	1,250	77	1,250	-
5550	Printing/Binding	-	350	350	-	350	-
5580	Staff Travel	-	226	226	-	225	(1)
5590	Other Purchased Services	2,562	3,250	3,250	462	3,250	-
<b>OTHER PURCH. SVS.</b>		<b>3,799</b>	<b>5,736</b>	<b>5,736</b>	<b>867</b>	<b>5,735</b>	<b>(1)</b>
5611	Supplies/Materials/Minor Equip	1,508	5,000	5,000	529	5,000	-
5642	Books/Periodicals	497	600	600	432	600	-
<b>SUPPLIES</b>		<b>2,005</b>	<b>5,600</b>	<b>5,600</b>	<b>961</b>	<b>5,600</b>	<b>-</b>
5810	Dues and Fees	2,009	3,725	3,725	1,409	3,725	-
<b>OTHER</b>		<b>2,009</b>	<b>3,725</b>	<b>3,725</b>	<b>1,409</b>	<b>3,725</b>	<b>-</b>
<b>Total Town Manager's Department</b>		<b>\$379,239</b>	<b>393,024</b>	<b>\$393,024</b>	<b>\$302,652</b>	<b>\$409,162</b>	<b>\$16,138</b>

% Change From Revised Budget    **4.1 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01020000 - Town Council/Special Programs</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	798	2,200	2,200	833	2,000	(200)
<b>SALARIES &amp; WAGES</b>	<b>798</b>	<b>2,200</b>	<b>2,200</b>	<b>833</b>	<b>2,000</b>	<b>(200)</b>
5220 Social Security	50	136	136	52	124	(12)
5221 Medicare	12	32	32	12	29	(3)
<b>EMPLOYEE BENEFITS</b>	<b>61</b>	<b>168</b>	<b>168</b>	<b>64</b>	<b>153</b>	<b>(15)</b>
5330 Professional/Tech. Services	-	2,500	2,500	25,965	2,500	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>25,965</b>	<b>2,500</b>	<b>-</b>
5540 Newspaper Advertising	1,254	2,000	2,000	748	2,000	-
<b>OTHER PURCH. SVS.</b>	<b>1,254</b>	<b>2,000</b>	<b>2,000</b>	<b>748</b>	<b>2,000</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	-	350	350	167	350	-
5690 Other Supplies/Materials	2,225	300	300	-	300	-
<b>SUPPLIES</b>	<b>2,225</b>	<b>650</b>	<b>650</b>	<b>167</b>	<b>650</b>	<b>-</b>
5810 Dues and Fees	24,506	25,502	25,502	24,610	25,502	-
5815 Contributions/Donations	6,537	7,700	7,700	500	7,700	-
<b>OTHER</b>	<b>31,043</b>	<b>33,202</b>	<b>33,202</b>	<b>25,110</b>	<b>33,202</b>	<b>-</b>
<b>Total Town Council/Special Programs</b>	<b>\$35,382</b>	<b>40,720</b>	<b>\$40,720</b>	<b>\$52,886</b>	<b>\$40,505</b>	<b>(\$215)</b>

% Change From Revised Budget (0.5%)



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01040000 - LEGAL</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5330 Professional/Tech. Services	45,950	40,000	40,000	15,925	40,000	-
5331 Labor Attorney	39,175	45,000	45,000	9,678	45,000	-
<b>PROFESSIONAL SVS.</b>	<b>85,124</b>	<b>85,000</b>	<b>85,000</b>	<b>25,604</b>	<b>85,000</b>	<b>-</b>
5893 Claims & Settlements	-	0	-	1,000	-	-
<b>OTHER</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total LEGAL</b>	<b>\$85,124</b>	<b>85,000</b>	<b>\$85,000</b>	<b>\$26,604</b>	<b>\$85,000</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01050130 - New Town Hall/Police/BOE</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	82,346	82,845	82,845	63,560	86,080	3,235
5130	Overtime Salaries	2,541	2,000	2,000	2,708	2,000	-
<b>SALARIES &amp; WAGES</b>		<b>84,887</b>	<b>84,845</b>	<b>84,845</b>	<b>66,268</b>	<b>88,080</b>	<b>3,235</b>
5220	Social Security	4,830	5,260	5,260	3,771	5,460	200
5221	Medicare	1,138	1,230	1,230	882	1,277	47
5235	DC Plan Contribution	2,355	3,000	3,000	2,249	3,000	-
<b>EMPLOYEE BENEFITS</b>		<b>8,323</b>	<b>9,490</b>	<b>9,490</b>	<b>6,902</b>	<b>9,737</b>	<b>247</b>
5410	Public Utilities	3,153	3,800	3,800	2,273	3,800	-
5430	Bldg & Equip Maint/Repair	48,644	31,090	31,090	20,268	32,590	1,500
5434	Fire/Alarm Protection	3,645	5,000	5,000	4,023	5,000	-
5435	Refuse Removal	3,233	3,120	3,120	2,428	3,750	630
5437	Pest Control	-	250	250	250	250	-
5440	Rental	20,767	20,825	20,825	19,498	21,033	208
5480	Software Maintenance Agreement	4,100	4,100	4,100	4,400	4,100	-
<b>PURCH. PROP. SVS.</b>		<b>83,542</b>	<b>68,185</b>	<b>68,185</b>	<b>53,139</b>	<b>70,523</b>	<b>2,338</b>
5530	Communications	43,273	43,800	43,800	28,814	44,220	420
5580	Staff Travel	731	500	500	534	750	250
5590	Other Purchased Services	435	1,000	1,000	212	600	(400)
<b>OTHER PURCH. SVS.</b>		<b>44,439</b>	<b>45,300</b>	<b>45,300</b>	<b>29,560</b>	<b>45,570</b>	<b>270</b>
5611	Supplies/Materials/Minor Equip	3,604	7,000	7,000	2,841	7,000	-
5615	Uniforms	590	575	575	580	600	25
5621	Natural Gas	29,625	30,000	30,000	12,637	30,000	-
5622	Electricity	40,285	52,680	52,680	15,683	46,080	(6,600)
5626	Diesel Fuel	590	600	600	-	600	-
5685	Cleaning & Maint.Supplies	7,519	10,000	10,000	5,742	10,000	-
5690	Other Supplies/Materials	1,009	1,000	1,000	-	1,000	-
<b>SUPPLIES</b>		<b>83,222</b>	<b>101,855</b>	<b>101,855</b>	<b>37,483</b>	<b>95,280</b>	<b>(6,575)</b>
5810	Dues and Fees	14,824	15,465	15,465	13,917	16,153	688
<b>OTHER</b>		<b>14,824</b>	<b>15,465</b>	<b>15,465</b>	<b>13,917</b>	<b>16,153</b>	<b>688</b>
<b>Total New Town Hall/Police/BOE</b>		<b>\$319,236</b>	<b>325,140</b>	<b>\$325,140</b>	<b>\$207,269</b>	<b>\$325,343</b>	<b>\$203</b>

% Change From Revised Budget    **0.1 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01060135 - Finance and Accounting</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	381,182	388,636	388,636	298,957	410,175	21,539
5130	Overtime Salaries	2,189	2,100	2,100	1,403	2,100	-
5140	Longevity Pay	1,035	1,000	1,000	650	1,150	150
<b>SALARIES &amp; WAGES</b>		<b>384,406</b>	<b>391,736</b>	<b>391,736</b>	<b>301,010</b>	<b>413,425</b>	<b>21,689</b>
5220	Social Security	22,459	24,285	24,285	17,504	25,430	1,145
5221	Medicare	5,252	5,680	5,680	4,094	5,945	265
5235	DC Plan Contribution	8,026	10,005	10,005	7,383	10,510	505
<b>EMPLOYEE BENEFITS</b>		<b>35,738</b>	<b>39,970</b>	<b>39,970</b>	<b>28,980</b>	<b>41,885</b>	<b>1,915</b>
5316	Computer Consulting Services	330	0	-	-	-	-
5319	Meetings/Conferences/Training	3,829	4,070	4,070	2,379	4,310	240
5330	Professional/Tech. Services	28,875	30,785	30,785	29,097	35,000	4,215
<b>PROFESSIONAL SVS.</b>		<b>33,034</b>	<b>34,855</b>	<b>34,855</b>	<b>31,476</b>	<b>39,310</b>	<b>4,455</b>
5440	Rental	2,713	2,864	2,864	441	2,864	-
5480	Software Maintenance Agreement	39,328	39,665	39,665	29,259	41,865	2,200
<b>PURCH. PROP. SVS.</b>		<b>42,041</b>	<b>42,529</b>	<b>42,529</b>	<b>29,699</b>	<b>44,729</b>	<b>2,200</b>
5530	Communications	480	480	480	480	480	-
5540	Newspaper Advertising	55	200	200	55	200	-
5580	Staff Travel	598	250	250	351	500	250
5590	Other Purchased Services	303	310	310	303	310	-
<b>OTHER PURCH. SVS.</b>		<b>1,436</b>	<b>1,240</b>	<b>1,240</b>	<b>1,189</b>	<b>1,490</b>	<b>250</b>
5611	Supplies/Materials/Minor Equip	2,807	3,900	3,900	2,917	3,500	(400)
5642	Books/Periodicals	-	250	250	-	-	(250)
<b>SUPPLIES</b>		<b>2,807</b>	<b>4,150</b>	<b>4,150</b>	<b>2,917</b>	<b>3,500</b>	<b>(650)</b>
5810	Dues and Fees	2,085	825	825	935	825	-
5890	Other	4,883	5,000	5,000	64	5,000	-
<b>OTHER</b>		<b>6,968</b>	<b>5,825</b>	<b>5,825</b>	<b>1,000</b>	<b>5,825</b>	<b>-</b>
<b>Total Finance and Accounting</b>		<b>\$506,429</b>	<b>520,305</b>	<b>\$520,305</b>	<b>\$396,272</b>	<b>\$550,164</b>	<b>\$29,859</b>

% Change From Revised Budget 5.7 %

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01060136 - Collector of Revenue</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	100,633	118,549	118,549	90,351	124,712	6,163
5120	Part Time/Seasonal Salaries	3,184	0	-	-	-	-
5130	Overtime Salaries	339	500	500	839	600	100
<b>SALARIES &amp; WAGES</b>		<b>104,156</b>	<b>119,049</b>	<b>119,049</b>	<b>91,190</b>	<b>125,312</b>	<b>6,263</b>
5220	Social Security	6,346	7,565	7,565	5,550	7,769	204
5221	Medicare	1,484	1,770	1,770	1,298	1,817	47
5235	DC Plan Contribution	3,963	5,925	5,925	4,326	6,240	315
<b>EMPLOYEE BENEFITS</b>		<b>11,793</b>	<b>15,260</b>	<b>15,260</b>	<b>11,174</b>	<b>15,826</b>	<b>566</b>
5316	Computer Consulting Services	450	0	-	-	-	-
5319	Meetings/Conferences/Training	830	1,200	1,200	725	1,200	-
<b>PROFESSIONAL SVS.</b>		<b>1,280</b>	<b>1,200</b>	<b>1,200</b>	<b>725</b>	<b>1,200</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	473	500	500	496	500	-
5440	Rental	1,527	1,630	1,630	86	1,630	-
5480	Software Maintenance Agreement	5,933	6,233	6,233	6,229	6,425	192
<b>PURCH. PROP. SVS.</b>		<b>7,932</b>	<b>8,363</b>	<b>8,363</b>	<b>6,812</b>	<b>8,555</b>	<b>192</b>
5540	Newspaper Advertising	539	1,000	1,000	528	1,000	-
5550	Printing/Binding	929	1,000	1,000	-	1,000	-
5580	Staff Travel	526	1,000	1,000	308	1,000	-
5590	Other Purchased Services	27,067	28,185	28,185	23,736	31,676	3,491
<b>OTHER PURCH. SVS.</b>		<b>29,061</b>	<b>31,185</b>	<b>31,185</b>	<b>24,572</b>	<b>34,676</b>	<b>3,491</b>
5611	Supplies/Materials/Minor Equip	6,327	3,500	3,500	1,840	3,500	-
<b>SUPPLIES</b>		<b>6,327</b>	<b>3,500</b>	<b>3,500</b>	<b>1,840</b>	<b>3,500</b>	<b>-</b>
5744	Computer Equipment	1,010	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>1,010</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	590	350	350	812	400	50
<b>OTHER</b>		<b>590</b>	<b>350</b>	<b>350</b>	<b>812</b>	<b>400</b>	<b>50</b>
<b>Total Collector of Revenue</b>		<b>\$162,149</b>	<b>178,907</b>	<b>\$178,907</b>	<b>\$137,124</b>	<b>\$189,469</b>	<b>\$10,562</b>

**% Change From Revised Budget 5.9 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01060137 - Assessor</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	131,582	135,886	135,886	104,923	139,860	3,974
5130	Overtime Salaries	-	0	-	45	-	-
<b>SALARIES &amp; WAGES</b>		<b>131,582</b>	<b>135,886</b>	<b>135,886</b>	<b>104,969</b>	<b>139,860</b>	<b>3,974</b>
5220	Social Security	8,049	8,425	8,425	6,417	8,671	246
5221	Medicare	1,882	1,970	1,970	1,501	2,028	58
5235	DC Plan Contribution	5,303	6,795	6,795	4,977	6,995	200
<b>EMPLOYEE BENEFITS</b>		<b>15,234</b>	<b>17,190</b>	<b>17,190</b>	<b>12,894</b>	<b>17,694</b>	<b>504</b>
5316	Computer Consulting Services	3,950	3,500	3,500	3,500	3,500	-
5319	Meetings/Conferences/Training	540	1,295	1,295	190	1,095	(200)
<b>PROFESSIONAL SVS.</b>		<b>4,490</b>	<b>4,795</b>	<b>4,795</b>	<b>3,690</b>	<b>4,595</b>	<b>(200)</b>
5440	Rental	1,228	1,296	1,296	82	1,296	-
5480	Software Maintenance Agreement	26,229	28,858	28,858	28,150	30,594	1,736
<b>PURCH. PROP. SVS.</b>		<b>27,457</b>	<b>30,154</b>	<b>30,154</b>	<b>28,231</b>	<b>31,890</b>	<b>1,736</b>
5540	Newspaper Advertising	99	275	275	66	300	25
5550	Printing/Binding	3,737	3,593	3,593	3,997	4,263	670
5580	Staff Travel	306	500	500	64	500	-
5590	Other Purchased Services	9,819	1,500	1,500	-	1,650	150
<b>OTHER PURCH. SVS.</b>		<b>13,961</b>	<b>5,868</b>	<b>5,868</b>	<b>4,127</b>	<b>6,713</b>	<b>845</b>
5611	Supplies/Materials/Minor Equip	3,636	1,575	1,575	255	1,730	155
5642	Books/Periodicals	-	1,475	1,475	1,540	2,040	565
<b>SUPPLIES</b>		<b>3,636</b>	<b>3,050</b>	<b>3,050</b>	<b>1,795</b>	<b>3,770</b>	<b>720</b>
5744	Computer Equipment	2,837	1,850	1,850	-	-	(1,850)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>2,837</b>	<b>1,850</b>	<b>1,850</b>	<b>-</b>	<b>-</b>	<b>(1,850)</b>
5810	Dues and Fees	410	480	480	450	510	30
<b>OTHER</b>		<b>410</b>	<b>480</b>	<b>480</b>	<b>450</b>	<b>510</b>	<b>30</b>
<b>Total Assessor</b>		<b>\$199,609</b>	<b>199,273</b>	<b>\$199,273</b>	<b>\$156,157</b>	<b>\$205,032</b>	<b>\$5,759</b>

**% Change From Revised Budget 2.9 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01070000 - Town Clerk</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	130,886	135,048	135,048	92,605	132,675	(2,373)
5120	Part Time/Seasonal Salaries	629	0	-	608	250	250
5130	Overtime Salaries	858	1,000	1,000	2,268	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>132,373</b>	<b>136,048</b>	<b>136,048</b>	<b>95,481</b>	<b>133,925</b>	<b>(2,123)</b>
5220	Social Security	8,098	8,430	8,430	5,866	8,570	140
5221	Medicare	1,894	1,970	1,970	1,372	2,004	34
5235	DC Plan Contribution	5,315	6,802	6,802	4,381	6,845	43
<b>EMPLOYEE BENEFITS</b>		<b>15,307</b>	<b>17,202</b>	<b>17,202</b>	<b>11,619</b>	<b>17,419</b>	<b>217</b>
5319	Meetings/Conferences/Training	1,852	1,175	1,175	1,315	1,000	(175)
5340	Other Professional Services	4,768	6,350	6,350	6,439	5,600	(750)
<b>PROFESSIONAL SVS.</b>		<b>6,620</b>	<b>7,525</b>	<b>7,525</b>	<b>7,754</b>	<b>6,600</b>	<b>(925)</b>
5430	Bldg & Equip Maint/Repair	-	300	300	-	300	-
5440	Rental	1,715	1,972	1,972	107	1,972	-
5480	Software Maintenance Agreement	18,123	20,703	20,703	19,903	21,111	408
<b>PURCH. PROP. SVS.</b>		<b>19,838</b>	<b>22,975</b>	<b>22,975</b>	<b>20,010</b>	<b>23,383</b>	<b>408</b>
5540	Newspaper Advertising	99	500	500	766	500	-
5580	Staff Travel	290	75	75	75	200	125
<b>OTHER PURCH. SVS.</b>		<b>389</b>	<b>575</b>	<b>575</b>	<b>841</b>	<b>700</b>	<b>125</b>
5611	Supplies/Materials/Minor Equip	4,904	5,550	5,550	4,003	5,550	-
<b>SUPPLIES</b>		<b>4,904</b>	<b>5,550</b>	<b>5,550</b>	<b>4,003</b>	<b>5,550</b>	<b>-</b>
5744	Computer Equipment	2,020	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>2,020</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	475	530	530	470	265	(265)
<b>OTHER</b>		<b>475</b>	<b>530</b>	<b>530</b>	<b>470</b>	<b>265</b>	<b>(265)</b>
<b>Total Town Clerk</b>		<b>\$181,926</b>	<b>190,405</b>	<b>\$190,405</b>	<b>\$140,178</b>	<b>\$187,842</b>	<b>(\$2,563)</b>

% Change From Revised Budget (1.3%)

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01080000 - Registrars/Elections</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120	Part Time/Seasonal Salaries	25,673	27,198	27,198	18,655	28,014	816
<b>SALARIES &amp; WAGES</b>		<b>25,673</b>	<b>27,198</b>	<b>27,198</b>	<b>18,655</b>	<b>28,014</b>	<b>816</b>
5220	Social Security	1,592	1,633	1,633	1,157	1,736	103
5221	Medicare	372	381	381	271	406	25
<b>EMPLOYEE BENEFITS</b>		<b>1,964</b>	<b>2,014</b>	<b>2,014</b>	<b>1,427</b>	<b>2,142</b>	<b>128</b>
5319	Meetings/Conferences/Training	540	760	760	1,250	1,000	240
<b>PROFESSIONAL SVS.</b>		<b>540</b>	<b>760</b>	<b>760</b>	<b>1,250</b>	<b>1,000</b>	<b>240</b>
5430	Bldg & Equip Maint/Repair	3,091	3,000	3,000	2,455	3,185	185
<b>PURCH. PROP. SVS.</b>		<b>3,091</b>	<b>3,000</b>	<b>3,000</b>	<b>2,455</b>	<b>3,185</b>	<b>185</b>
5530	Communications	39	100	100	-	100	-
5540	Newspaper Advertising	-	60	60	-	60	-
5550	Printing/Binding	9,027	6,529	6,529	5,081	9,529	3,000
5580	Staff Travel	161	100	100	-	100	-
5590	Other Purchased Services	7,941	7,448	7,448	7,334	16,248	8,800
<b>OTHER PURCH. SVS.</b>		<b>17,168</b>	<b>14,237</b>	<b>14,237</b>	<b>12,415</b>	<b>26,037</b>	<b>11,800</b>
5611	Supplies/Materials/Minor Equip	1,660	2,000	2,000	1,916	3,000	1,000
<b>SUPPLIES</b>		<b>1,660</b>	<b>2,000</b>	<b>2,000</b>	<b>1,916</b>	<b>3,000</b>	<b>1,000</b>
5744	Computer Equipment	3,085	1,300	1,300	-	1,200	(100)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>3,085</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>1,200</b>	<b>(100)</b>
5810	Dues and Fees	160	160	160	170	170	10
<b>OTHER</b>		<b>160</b>	<b>160</b>	<b>160</b>	<b>170</b>	<b>170</b>	<b>10</b>
<b>Total Registrars/Elections</b>		<b>\$53,340</b>	<b>50,669</b>	<b>\$50,669</b>	<b>\$38,288</b>	<b>\$64,748</b>	<b>\$14,079</b>

% Change From Revised Budget 27.8 %

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
<b>01090000 - General Insurance</b>	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5260 Worker's Compensation	204,014	212,160	212,160	214,863	221,000	8,840
<b>EMPLOYEE BENEFITS</b>	<b>204,014</b>	<b>212,160</b>	<b>212,160</b>	<b>214,863</b>	<b>221,000</b>	<b>8,840</b>
5330 Professional/Tech. Services	9,000	10,000	10,000	9,000	10,000	-
<b>PROFESSIONAL SVS.</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,000</b>	<b>10,000</b>	<b>-</b>
5520 Property/Liability Insurance	184,355	190,100	190,100	182,189	191,000	900
<b>OTHER PURCH. SVS.</b>	<b>184,355</b>	<b>190,100</b>	<b>190,100</b>	<b>182,189</b>	<b>191,000</b>	<b>900</b>
<b>Total General Insurance</b>	<b>\$397,369</b>	<b>412,260</b>	<b>\$412,260</b>	<b>\$406,053</b>	<b>\$422,000</b>	<b>\$9,740</b>

**% Change From Revised Budget    2.4 %**



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01100000 - Probate Court</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5446 Probate District #14	19,152	19,239	19,239	19,239	26,581	7,342
<b>PURCH. PROP. SVS.</b>	<b>19,152</b>	<b>19,239</b>	<b>19,239</b>	<b>19,239</b>	<b>26,581</b>	<b>7,342</b>
<b>Total Probate Court</b>	<b>\$19,152</b>	<b>19,239</b>	<b>\$19,239</b>	<b>\$19,239</b>	<b>\$26,581</b>	<b>\$7,342</b>

**% Change From Revised Budget 38.2 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01110000 - Employee Benefits</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5210	Medical Insurance	1,430,324	1,636,000	1,636,000	1,298,660	1,636,000	-
5213	Life Insurance	7,391	7,500	7,500	5,982	7,500	-
5220	Social Security	1,228	1,225	1,225	769	1,225	-
5221	Medicare	266	225	225	180	225	-
5230	Pension	775,500	871,000	871,000	871,000	940,000	69,000
5235	DC Plan Contribution	750	600	600	542	600	-
5250	Unemployment Compensation	942	2,000	2,000	-	2,000	-
5265	Heart & Hypertension	30,600	30,600	30,600	-	35,754	5,154
5290	Other Employee Benefits	15,875	13,875	13,875	12,406	15,875	2,000
<b>EMPLOYEE BENEFITS</b>		<b>2,262,875</b>	<b>2,563,025</b>	<b>2,563,025</b>	<b>2,189,540</b>	<b>2,639,179</b>	<b>76,154</b>
5330	Professional/Tech. Services	5,030	4,700	4,700	3,525	4,700	-
<b>PROFESSIONAL SVS.</b>		<b>5,030</b>	<b>4,700</b>	<b>4,700</b>	<b>3,525</b>	<b>4,700</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,890	3,000	3,000	2,007	3,000	-
<b>SUPPLIES</b>		<b>1,890</b>	<b>3,000</b>	<b>3,000</b>	<b>2,007</b>	<b>3,000</b>	<b>-</b>
<b>Total Employee Benefits</b>		<b>\$2,269,795</b>	<b>2,570,725</b>	<b>\$2,570,725</b>	<b>\$2,195,072</b>	<b>\$2,646,879</b>	<b>\$76,154</b>

**% Change From Revised Budget 3.0 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

<b>01120000 - Contingency</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5990 Contingency	-	30,000	30,000	-	30,000	-
<b>CONTINGENCY</b>	-	<b>30,000</b>	<b>30,000</b>	-	<b>30,000</b>	-
<b>Total Contingency</b>	<b>\$0</b>	<b>30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01150000 - Information Technology</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	72,875	74,305	74,305	57,162	80,000	5,695
<b>SALARIES &amp; WAGES</b>		<b>72,875</b>	<b>74,305</b>	<b>74,305</b>	<b>57,162</b>	<b>80,000</b>	<b>5,695</b>
5220	Social Security	4,297	4,605	4,605	3,363	4,960	355
5221	Medicare	1,005	1,075	1,075	786	1,160	85
5235	DC Plan Contribution	2,946	3,715	3,715	2,715	4,000	285
<b>EMPLOYEE BENEFITS</b>		<b>8,247</b>	<b>9,395</b>	<b>9,395</b>	<b>6,864</b>	<b>10,120</b>	<b>725</b>
5316	Computer Consulting Services	4,375	4,000	4,000	726	4,000	-
5319	Meetings/Conferences/Training	-	600	600	-	600	-
<b>PROFESSIONAL SVS.</b>		<b>4,375</b>	<b>4,600</b>	<b>4,600</b>	<b>726</b>	<b>4,600</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	12,305	11,400	11,400	4,601	11,400	-
5480	Software Maintenance Agreement	19,287	22,916	22,916	17,163	22,916	-
<b>PURCH. PROP. SVS.</b>		<b>31,592</b>	<b>34,316</b>	<b>34,316</b>	<b>21,764</b>	<b>34,316</b>	<b>-</b>
5530	Communications	900	900	900	900	900	-
5590	Other Purchased Services	35,656	43,230	43,230	41,732	45,756	2,526
<b>OTHER PURCH. SVS.</b>		<b>36,556</b>	<b>44,130</b>	<b>44,130</b>	<b>42,632</b>	<b>46,656</b>	<b>2,526</b>
5611	Supplies/Materials/Minor Equip	171	0	-	-	-	-
5695	Technology Supplies	11,606	8,900	8,900	1,622	8,900	-
<b>SUPPLIES</b>		<b>11,776</b>	<b>8,900</b>	<b>8,900</b>	<b>1,622</b>	<b>8,900</b>	<b>-</b>
5810	Dues and Fees	909	1,400	1,400	-	1,400	-
<b>OTHER</b>		<b>909</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>-</b>
<b>Total Information Technology</b>		<b>\$166,330</b>	<b>177,046</b>	<b>\$177,046</b>	<b>\$130,770</b>	<b>\$185,992</b>	<b>\$8,946</b>

**% Change From Revised Budget 5.1 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01210211 - Police Administration</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	231,865	236,393	236,393	181,842	253,505	17,112
5140	Longevity Pay	700	700	700	350	1,000	300
<b>SALARIES &amp; WAGES</b>		<b>232,565</b>	<b>237,093</b>	<b>237,093</b>	<b>182,192</b>	<b>254,505</b>	<b>17,412</b>
5220	Social Security	13,892	14,700	14,700	10,811	15,485	785
5221	Medicare	3,242	3,435	3,435	2,528	3,620	185
5235	DC Plan Contribution	5,020	6,280	6,280	4,620	6,785	505
5280	Uniform Cleaning Allowance	800	800	800	600	800	-
<b>EMPLOYEE BENEFITS</b>		<b>22,954</b>	<b>25,215</b>	<b>25,215</b>	<b>18,559</b>	<b>26,690</b>	<b>1,475</b>
5319	Meetings/Conferences/Training	9,513	12,500	12,500	10,425	12,500	-
5320	Physicals/Medical	998	4,352	4,352	706	4,352	-
5330	Professional/Tech. Services	4,675	10,475	10,475	1,200	10,475	-
<b>PROFESSIONAL SVS.</b>		<b>15,186</b>	<b>27,327</b>	<b>27,327</b>	<b>12,331</b>	<b>27,327</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	6,061	5,150	5,150	3,663	6,850	1,700
5438	Vehicle Repair/Maintenance	18,671	20,000	20,000	25,001	25,000	5,000
5440	Rental	2,872	2,800	2,800	924	2,800	-
5480	Software Maintenance Agreement	30,094	30,450	30,450	32,026	30,450	-
<b>PURCH. PROP. SVS.</b>		<b>57,699</b>	<b>58,400</b>	<b>58,400</b>	<b>61,614</b>	<b>65,100</b>	<b>6,700</b>
5530	Communications	5,264	6,480	6,480	4,156	6,480	-
5540	Newspaper Advertising	66	0	-	66	-	-
5550	Printing/Binding	-	100	100	-	-	(100)
5590	Other Purchased Services	9,060	16,200	16,200	16,175	27,700	11,500
<b>OTHER PURCH. SVS.</b>		<b>14,390</b>	<b>22,780</b>	<b>22,780</b>	<b>20,397</b>	<b>34,180</b>	<b>11,400</b>
5611	Supplies/Materials/Minor Equip	9,817	15,000	15,000	8,931	19,200	4,200
5615	Uniforms	229	850	850	28	850	-
5690	Other Supplies/Materials	808	350	350	-	350	-
<b>SUPPLIES</b>		<b>10,854</b>	<b>16,200</b>	<b>16,200</b>	<b>8,959</b>	<b>20,400</b>	<b>4,200</b>
5810	Dues and Fees	2,160	1,650	1,650	1,979	1,900	250
5890	Other	300	100	100	-	100	-
<b>OTHER</b>		<b>2,460</b>	<b>1,750</b>	<b>1,750</b>	<b>1,979</b>	<b>2,000</b>	<b>250</b>
<b>Total Police Administration</b>		<b>\$356,108</b>	<b>388,765</b>	<b>\$388,765</b>	<b>\$306,031</b>	<b>\$430,202</b>	<b>\$41,437</b>

% Change From Revised Budget **10.7 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01210212 - Regular Patrol</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	1,394,323	1,437,990	1,465,855	1,098,091	1,528,829	62,974
5130	Overtime Salaries	238,463	210,000	210,000	177,426	220,000	10,000
5140	Longevity Pay	5,750	5,500	5,500	3,250	6,600	1,100
<b>SALARIES &amp; WAGES</b>		<b>1,638,536</b>	<b>1,653,490</b>	<b>1,681,355</b>	<b>1,278,766</b>	<b>1,755,429</b>	<b>74,074</b>
5220	Social Security	97,946	102,475	104,203	76,694	108,730	4,527
5221	Medicare	23,113	23,960	24,367	18,063	25,456	1,089
5240	Tuition Reimbursement	4,380	6,250	6,250	3,500	6,250	-
5280	Uniform Cleaning Allowance	13,600	13,600	13,600	10,200	13,600	-
<b>EMPLOYEE BENEFITS</b>		<b>139,039</b>	<b>146,285</b>	<b>148,420</b>	<b>108,456</b>	<b>154,036</b>	<b>5,616</b>
5530	Communications	1,155	1,320	1,320	1,049	2,160	840
5590	Other Purchased Services	5,000	0	-	-	-	-
<b>OTHER PURCH. SVS.</b>		<b>6,155</b>	<b>1,320</b>	<b>1,320</b>	<b>1,049</b>	<b>2,160</b>	<b>840</b>
5611	Supplies/Materials/Minor Equip	582	0	-	-	-	-
5615	Uniforms	16,996	14,050	14,050	12,103	15,750	1,700
5690	Other Supplies/Materials	6,520	14,400	14,400	8,750	14,400	-
5693	Canine Supplies	6,055	5,000	5,000	4,348	5,000	-
<b>SUPPLIES</b>		<b>30,153</b>	<b>33,450</b>	<b>33,450</b>	<b>25,201</b>	<b>35,150</b>	<b>1,700</b>
5741	Machinery & Equipment	2,021	5,000	5,000	1,029	5,000	-
5744	Computer Equipment	2,925	3,000	3,000	560	3,000	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>4,946</b>	<b>8,000</b>	<b>8,000</b>	<b>1,589</b>	<b>8,000</b>	<b>-</b>
5810	Dues and Fees	4,000	4,000	7,000	3,000	7,000	-
<b>OTHER</b>		<b>4,000</b>	<b>4,000</b>	<b>7,000</b>	<b>3,000</b>	<b>7,000</b>	<b>-</b>
5994	New Staff / Program Requests	-	33,000	-	385	86,535	86,535
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>33,000</b>	<b>-</b>	<b>385</b>	<b>86,535</b>	<b>86,535</b>
<b>Total Regular Patrol</b>		<b>\$1,822,828</b>	<b>1,879,545</b>	<b>\$1,879,545</b>	<b>\$1,418,446</b>	<b>\$2,048,310</b>	<b>\$168,765</b>

% Change From Revised Budget 9.0 %

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01210213 - Lake Patrol</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5120 Part Time/Seasonal Salaries	-	0	-	322	-	-
5130 Overtime Salaries	1,530	4,000	4,000	2,091	4,000	-
<b>SALARIES &amp; WAGES</b>	<b>1,530</b>	<b>4,000</b>	<b>4,000</b>	<b>2,412</b>	<b>4,000</b>	-
5220 Social Security	91	248	248	146	248	-
5221 Medicare	21	58	58	34	58	-
<b>EMPLOYEE BENEFITS</b>	<b>112</b>	<b>306</b>	<b>306</b>	<b>180</b>	<b>306</b>	-
5438 Vehicle Repair/Maintenance	501	750	750	-	750	-
<b>PURCH. PROP. SVS.</b>	<b>501</b>	<b>750</b>	<b>750</b>	-	<b>750</b>	-
<b>Total Lake Patrol</b>	<b>\$2,143</b>	<b>5,056</b>	<b>\$5,056</b>	<b>\$2,592</b>	<b>\$5,056</b>	<b>\$0</b>

**% Change From Revised Budget - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

	2023	2024	2024	2024	2025	\$ Change From
<b>01210214 - Animal Control</b>	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5438 Vehicle Repair/Maintenance	535	1,000	1,000	391	1,000	-
5449 East Haddam-Dog Pound	52,888	54,480	54,480	54,475	56,115	1,635
<b>PURCH. PROP. SVS.</b>	<b>53,423</b>	<b>55,480</b>	<b>55,480</b>	<b>54,866</b>	<b>57,115</b>	<b>1,635</b>
5611 Supplies/Materials/Minor Equip	84	500	500	1,250	500	-
<b>SUPPLIES</b>	<b>84</b>	<b>500</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>-</b>
5960 Extraordinary Items	300	500	500	-	500	-
<b>OTHER</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>
<b>Total Animal Control</b>	<b>\$53,807</b>	<b>56,480</b>	<b>\$56,480</b>	<b>\$56,116</b>	<b>\$58,115</b>	<b>\$1,635</b>

**% Change From Revised Budget    2.9 %**



**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

		2023	2024	2024	2024	2025	\$ Change From
<b>01220221 - Firefighting</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	5,086	7,355	7,355	4,977	10,400	3,045
5180	Stipend	50,000	60,000	60,000	61,250	115,000	55,000
<b>SALARIES &amp; WAGES</b>		<b>55,086</b>	<b>67,355</b>	<b>67,355</b>	<b>66,227</b>	<b>125,400</b>	<b>58,045</b>
5220	Social Security	1,968	3,790	3,790	2,283	6,065	2,275
5221	Medicare	460	885	885	534	1,415	530
<b>EMPLOYEE BENEFITS</b>		<b>2,428</b>	<b>4,675</b>	<b>4,675</b>	<b>2,817</b>	<b>7,480</b>	<b>2,805</b>
5316	Computer Consulting Services	-	2,000	2,000	-	2,000	-
5319	Meetings/Conferences/Training	14,972	22,000	22,000	12,976	22,000	-
5320	Physicals/Medical	2,933	16,500	16,500	4,511	11,500	(5,000)
5330	Professional/Tech. Services	2,430	5,000	5,000	600	5,250	250
5335	Fire Equipment Testing	15,140	13,500	13,500	11,607	14,750	1,250
<b>PROFESSIONAL SVS.</b>		<b>35,475</b>	<b>59,000</b>	<b>59,000</b>	<b>29,694</b>	<b>55,500</b>	<b>(3,500)</b>
5410	Public Utilities	520	650	650	560	650	-
5420	Cleaning Services	7,540	8,000	8,000	5,895	8,400	400
5430	Bldg & Equip Maint/Repair	33,509	25,000	25,000	24,288	25,500	500
5434	Fire/Alarm Protection	2,329	2,500	2,500	720	2,750	250
5435	Refuse Removal	1,744	1,200	1,200	1,205	1,300	100
5436	Water & Underground Tank Test.	4,707	6,000	6,000	2,966	6,000	-
5438	Vehicle Repair/Maintenance	39,324	42,500	42,500	24,978	43,500	1,000
5440	Rental	-	1,000	1,000	-	1,000	-
5480	Software Maintenance Agreement	3,982	6,500	6,500	4,337	6,500	-
<b>PURCH. PROP. SVS.</b>		<b>93,654</b>	<b>93,350</b>	<b>93,350</b>	<b>64,949</b>	<b>95,600</b>	<b>2,250</b>
5530	Communications	9,345	6,500	6,500	6,466	6,750	250
5540	Newspaper Advertising	-	500	500	-	500	-
5580	Staff Travel	-	1,000	1,000	100	1,000	-
5590	Other Purchased Services	8,805	10,000	10,000	763	10,000	-
<b>OTHER PURCH. SVS.</b>		<b>18,150</b>	<b>18,000</b>	<b>18,000</b>	<b>7,329</b>	<b>18,250</b>	<b>250</b>
5611	Supplies/Materials/Minor Equip	3,372	2,500	2,500	1,792	2,750	250
5620	Heating Oil	5,366	2,000	2,000	2,785	-	(2,000)
5621	Natural Gas	10,678	9,874	9,874	4,761	10,500	626
5622	Electricity	11,430	14,470	14,470	8,959	14,470	-
5623	Bottled/Compressed Gas	723	1,500	1,500	3,733	1,000	(500)
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	3,736	4,000	4,000	2,159	4,400	400
5632	Firemen Award Program	22,800	21,000	21,000	-	22,000	1,000
5633	Annual Contribution	8,500	8,500	8,500	8,500	9,000	500
5642	Books/Periodicals	232	500	500	649	500	-
5650	Vehicle Maintenance Supplies	1,721	2,500	2,500	545	2,500	-
5652	Coats, Boots & Helmets	20,700	12,365	12,365	16,003	12,365	-
5654	Radio & Communication Supplies	1,028	2,000	2,000	5,500	3,000	1,000
5655	Building Maintenance Supplies	1,844	2,000	2,000	1,008	2,200	200
5657	Hose & Foam	6,375	7,500	7,500	108	8,000	500
5658	Fire Fighting Supplies	18,105	16,000	16,000	12,635	16,000	-
5659	Fire Police Supplies	2,657	2,000	2,000	1,199	2,000	-
5690	Other Supplies/Materials	7,160	4,000	4,000	1,745	4,000	-

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01220221 - Firefighting</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
<b>SUPPLIES</b>	<b>126,425</b>	<b>113,209</b>	<b>113,209</b>	<b>72,080</b>	<b>115,185</b>	<b>1,976</b>
5744 Computer Equipment	5,012	2,000	2,000	1,400	2,250	250
<b>PROPERTY &amp; EQUIPMENT</b>	<b>5,012</b>	<b>2,000</b>	<b>2,000</b>	<b>1,400</b>	<b>2,250</b>	<b>250</b>
5810 Dues and Fees	610	600	600	405	600	-
5815 Contributions/Donations	100	500	500	-	500	-
<b>OTHER</b>	<b>710</b>	<b>1,100</b>	<b>1,100</b>	<b>405</b>	<b>1,100</b>	<b>-</b>
<b>Total Firefighting</b>	<b>\$336,939</b>	<b>358,689</b>	<b>\$358,689</b>	<b>\$244,902</b>	<b>\$420,765</b>	<b>\$62,076</b>

**% Change From Revised Budget 17.3 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

		2023	2024	2024	2024	2025	\$ Change From
<b>01220223 - FIRE MARSHAL</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	52,838	77,895	77,895	42,648	78,986	1,091
<b>SALARIES &amp; WAGES</b>		<b>52,838</b>	<b>77,895</b>	<b>77,895</b>	<b>42,648</b>	<b>78,986</b>	<b>1,091</b>
5220	Social Security	3,313	4,829	4,829	2,672	4,897	68
5221	Medicare	775	1,129	1,129	625	1,145	16
5280	Uniform Cleaning Allowance	600	600	600	450	600	-
<b>EMPLOYEE BENEFITS</b>		<b>4,688</b>	<b>6,558</b>	<b>6,558</b>	<b>3,747</b>	<b>6,642</b>	<b>84</b>
5319	Meetings/Conferences/Training	470	700	700	15	700	-
<b>PROFESSIONAL SVS.</b>		<b>470</b>	<b>700</b>	<b>700</b>	<b>15</b>	<b>700</b>	<b>-</b>
5438	Vehicle Repair/Maintenance	488	500	500	1,546	750	250
5480	Software Maintenance Agreement	9,810	0	-	-	-	-
<b>PURCH. PROP. SVS.</b>		<b>10,298</b>	<b>500</b>	<b>500</b>	<b>1,546</b>	<b>750</b>	<b>250</b>
5530	Communications	1,730	1,000	1,000	958	1,200	200
5580	Staff Travel	18	0	-	-	-	-
5590	Other Purchased Services	70	350	350	66	350	-
<b>OTHER PURCH. SVS.</b>		<b>1,818</b>	<b>1,350</b>	<b>1,350</b>	<b>1,024</b>	<b>1,550</b>	<b>200</b>
5611	Supplies/Materials/Minor Equip	494	4,700	4,700	440	1,500	(3,200)
5615	Uniforms	703	600	600	367	600	-
5642	Books/Periodicals	1,644	2,100	2,100	1,649	2,500	400
5643	Educational Materials	-	0	-	-	1,000	1,000
5695	Technology Supplies	3,035	0	-	-	-	-
5699	Program expenses	100	100	100	-	100	-
<b>SUPPLIES</b>		<b>5,977</b>	<b>7,500</b>	<b>7,500</b>	<b>2,456</b>	<b>5,700</b>	<b>(1,800)</b>
5744	Computer Equipment	-	1,897	1,897	2,095	-	(1,897)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>1,897</b>	<b>1,897</b>	<b>2,095</b>	<b>-</b>	<b>(1,897)</b>
5810	Dues and Fees	350	300	300	175	300	-
<b>OTHER</b>		<b>350</b>	<b>300</b>	<b>300</b>	<b>175</b>	<b>300</b>	<b>-</b>
<b>Total FIRE MARSHAL</b>		<b>\$76,439</b>	<b>96,700</b>	<b>\$96,700</b>	<b>\$53,707</b>	<b>\$94,628</b>	<b>(\$2,072)</b>

% Change From Revised Budget (2.1%)

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01220225 - Town Center Fire System</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5330	Professional/Tech. Services	-	600	600	-	600	-
<b>PROFESSIONAL SVS.</b>		<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	9,226	3,000	3,000	1,513	5,500	2,500
5434	Fire/Alarm Protection	135	1,450	1,450	240	1,450	-
<b>PURCH. PROP. SVS.</b>		<b>9,361</b>	<b>4,450</b>	<b>4,450</b>	<b>1,753</b>	<b>6,950</b>	<b>2,500</b>
5530	Communications	1,432	1,000	1,000	1,297	1,800	800
<b>OTHER PURCH. SVS.</b>		<b>1,432</b>	<b>1,000</b>	<b>1,000</b>	<b>1,297</b>	<b>1,800</b>	<b>800</b>
5622	Electricity	1,699	2,100	2,100	1,129	2,100	-
5627	Motor Fuel	-	500	500	212	500	-
5690	Other Supplies/Materials	-	0	-	-	600	600
<b>SUPPLIES</b>		<b>1,699</b>	<b>2,600</b>	<b>2,600</b>	<b>1,340</b>	<b>3,200</b>	<b>600</b>
<b>Total Town Center Fire System</b>		<b>\$12,492</b>	<b>8,650</b>	<b>\$8,650</b>	<b>\$4,391</b>	<b>\$12,550</b>	<b>\$3,900</b>

**% Change From Revised Budget 45.1 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

		2023	2024	2024	2024	2025	\$ Change From
<b>01230000 - Ambulance</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5180	Stipend	36,250	43,750	43,750	35,000	23,750	(20,000)
<b>SALARIES &amp; WAGES</b>		<b>36,250</b>	<b>43,750</b>	<b>43,750</b>	<b>35,000</b>	<b>23,750</b>	<b>(20,000)</b>
5220	Social Security	1,169	2,870	2,870	1,128	3,298	428
5221	Medicare	273	670	670	264	771	101
<b>EMPLOYEE BENEFITS</b>		<b>1,442</b>	<b>3,540</b>	<b>3,540</b>	<b>1,392</b>	<b>4,069</b>	<b>529</b>
5430	Bldg & Equip Maint/Repair	11,647	2,000	2,000	3,057	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>11,647</b>	<b>2,000</b>	<b>2,000</b>	<b>3,057</b>	<b>2,000</b>	<b>-</b>
5590	Other Purchased Services	12,732	13,000	13,000	9,656	13,000	-
<b>OTHER PURCH. SVS.</b>		<b>12,732</b>	<b>13,000</b>	<b>13,000</b>	<b>9,656</b>	<b>13,000</b>	<b>-</b>
<b>Total Ambulance</b>		<b>\$62,071</b>	<b>62,290</b>	<b>\$62,290</b>	<b>\$49,105</b>	<b>\$42,819</b>	<b>(\$19,471)</b>

**% Change From Revised Budget (31.3%)**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

<b>01240000 - Emergency Management</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5180	Stipend	1,250	1,250	1,250	-	2,500	1,250
<b>SALARIES &amp; WAGES</b>		<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>	<b>2,500</b>	<b>1,250</b>
5220	Social Security	-	0	78	-	155	77
5221	Medicare	-	0	18	-	28	10
<b>EMPLOYEE BENEFITS</b>		<b>-</b>	<b>96</b>	<b>96</b>	<b>-</b>	<b>183</b>	<b>87</b>
5319	Meetings/Conferences/Training	120	400	400	-	400	-
<b>PROFESSIONAL SVS.</b>		<b>120</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	-	500	500	-	500	-
5438	Vehicle Repair/Maintenance	1,839	2,000	2,000	-	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>1,839</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
5530	Communications	1,003	850	850	797	850	-
5550	Printing/Binding	-	100	100	-	100	-
5580	Staff Travel	-	100	100	-	100	-
<b>OTHER PURCH. SVS.</b>		<b>1,003</b>	<b>1,050</b>	<b>1,050</b>	<b>797</b>	<b>1,050</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,271	800	800	333	800	-
5615	Uniforms	-	250	250	-	250	-
5690	Other Supplies/Materials	144	850	850	-	850	-
5699	Program expenses	138	750	750	420	750	-
<b>SUPPLIES</b>		<b>1,553</b>	<b>2,650</b>	<b>2,650</b>	<b>753</b>	<b>2,650</b>	<b>-</b>
5810	Dues and Fees	-	150	150	-	150	-
<b>OTHER</b>		<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>Total Emergency Management</b>		<b>\$5,765</b>	<b>8,096</b>	<b>\$8,096</b>	<b>\$1,549</b>	<b>\$9,433</b>	<b>\$1,337</b>

**% Change From Revised Budget 16.5 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

		2023	2024	2024	2024	2025	\$ Change From
<b>01250000 - Public Safety Dispatch</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	-	1,500	1,500	-	1,500	-
5440	Rental	-	275	275	-	275	-
<b>PURCH. PROP. SVS.</b>		-	<b>1,775</b>	<b>1,775</b>	-	<b>1,775</b>	-
5535	Glastonbury Dispatch Fee	180,543	225,000	225,000	133,097	215,000	(10,000)
<b>OTHER PURCH. SVS.</b>		<b>180,543</b>	<b>225,000</b>	<b>225,000</b>	<b>133,097</b>	<b>215,000</b>	<b>(10,000)</b>
5611	Supplies/Materials/Minor Equip	1,130	0	-	-	-	-
5622	Electricity	4,775	6,000	6,000	3,219	5,000	(1,000)
5690	Other Supplies/Materials	1,633	0	-	-	-	-
<b>SUPPLIES</b>		<b>7,539</b>	<b>6,000</b>	<b>6,000</b>	<b>3,219</b>	<b>5,000</b>	<b>(1,000)</b>
<b>Total Public Safety Dispatch</b>		<b>\$188,081</b>	<b>232,775</b>	<b>\$232,775</b>	<b>\$136,316</b>	<b>\$221,775</b>	<b>(\$11,000)</b>

**% Change From Revised Budget (4.7%)**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

	2023 Actual	2024 Original Bud	2024 Revised Bud	2024 YTD Exp.	2025 Budget	\$ Change From Revised Budget
<b>01260000 - Street Lighting</b>						
5622 Electricity	40,386	51,000	51,000	21,083	41,000	(10,000)
<b>SUPPLIES</b>	<b>40,386</b>	<b>51,000</b>	<b>51,000</b>	<b>21,083</b>	<b>41,000</b>	<b>(10,000)</b>
<b>Total Street Lighting</b>	<b>\$40,386</b>	<b>51,000</b>	<b>\$51,000</b>	<b>\$21,083</b>	<b>\$41,000</b>	<b>(\$10,000)</b>

**% Change From Revised Budget (19.6%)**



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

<b>01310000 - Chatham Health District Fee</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5443 Chatham Health District	170,301	181,009	181,009	135,756	182,000	991
<b>PURCH. PROP. SVS.</b>	<b>170,301</b>	<b>181,009</b>	<b>181,009</b>	<b>135,756</b>	<b>182,000</b>	<b>991</b>
<b>Total Chatham Health District Fee</b>	<b>\$170,301</b>	<b>181,009</b>	<b>\$181,009</b>	<b>\$135,756</b>	<b>\$182,000</b>	<b>\$991</b>

**% Change From Revised Budget    0.5 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

		2023	2024	2024	2024	2025	\$ Change From
<b>01320000 - Human Services</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	75,993	78,324	78,324	47,126	81,186	2,862
5120	Part Time/Seasonal Salaries	19,980	21,737	21,737	17,115	21,737	-
<b>SALARIES &amp; WAGES</b>		<b>95,973</b>	<b>100,061</b>	<b>100,061</b>	<b>64,241</b>	<b>102,923</b>	<b>2,862</b>
5220	Social Security	5,752	6,204	6,204	3,792	6,381	177
5221	Medicare	1,345	1,450	1,450	887	1,492	42
5235	DC Plan Contribution	3,064	3,916	3,916	2,189	4,059	143
<b>EMPLOYEE BENEFITS</b>		<b>10,161</b>	<b>11,570</b>	<b>11,570</b>	<b>6,868</b>	<b>11,932</b>	<b>362</b>
5319	Meetings/Conferences/Training	1,348	1,000	1,000	40	1,000	-
5320	Physicals/Medical	144	173	173	167	173	-
<b>PROFESSIONAL SVS.</b>		<b>1,492</b>	<b>1,173</b>	<b>1,173</b>	<b>207</b>	<b>1,173</b>	<b>-</b>
5444	Direct Assistance	6,286	14,000	14,000	3,370	14,000	-
5480	Software Maintenance Agreement	-	350	350	324	350	-
<b>PURCH. PROP. SVS.</b>		<b>6,286</b>	<b>14,350</b>	<b>14,350</b>	<b>3,694</b>	<b>14,350</b>	<b>-</b>
5530	Communications	898	480	480	480	480	-
5540	Newspaper Advertising	238	800	800	55	800	-
5580	Staff Travel	100	1,100	1,100	-	1,100	-
<b>OTHER PURCH. SVS.</b>		<b>1,236</b>	<b>2,380</b>	<b>2,380</b>	<b>535</b>	<b>2,380</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	2,888	1,000	1,000	583	1,000	-
5690	Other Supplies/Materials	563	1,000	1,000	142	1,000	-
<b>SUPPLIES</b>		<b>3,451</b>	<b>2,000</b>	<b>2,000</b>	<b>725</b>	<b>2,000</b>	<b>-</b>
5810	Dues and Fees	984	575	575	498	575	-
<b>OTHER</b>		<b>984</b>	<b>575</b>	<b>575</b>	<b>498</b>	<b>575</b>	<b>-</b>
<b>Total Human Services</b>		<b>\$119,583</b>	<b>132,109</b>	<b>\$132,109</b>	<b>\$76,768</b>	<b>\$135,333</b>	<b>\$3,224</b>

% Change From Revised Budget    **2.4 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

<b>01330000 - Senior Center</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	59,579	61,238	61,238	74,664	63,991	2,753
5120	Part Time/Seasonal Salaries	58,010	75,409	75,409	63,401	91,626	16,217
5140	Longevity Pay	650	650	650	650	650	-
<b>SALARIES &amp; WAGES</b>		<b>118,240</b>	<b>137,297</b>	<b>137,297</b>	<b>138,715</b>	<b>156,267</b>	<b>18,970</b>
5220	Social Security	7,037	8,512	8,512	8,353	9,688	1,176
5221	Medicare	1,646	1,990	1,990	1,954	2,266	276
<b>EMPLOYEE BENEFITS</b>		<b>8,682</b>	<b>10,502</b>	<b>10,502</b>	<b>10,307</b>	<b>11,954</b>	<b>1,452</b>
5319	Meetings/Conferences/Training	-	300	300	-	300	-
<b>PROFESSIONAL SVS.</b>		<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	-	0	-	348	-	-
5438	Vehicle Repair/Maintenance	-	0	-	79	-	-
5440	Rental	51	160	160	46	160	-
5480	Software Maintenance Agreement	1,200	1,200	1,200	1,200	1,200	-
<b>PURCH. PROP. SVS.</b>		<b>1,251</b>	<b>1,360</b>	<b>1,360</b>	<b>1,673</b>	<b>1,360</b>	<b>-</b>
5530	Communications	2,890	3,000	3,000	1,882	3,000	-
5540	Newspaper Advertising	-	200	200	55	200	-
5580	Staff Travel	114	300	300	30	300	-
5590	Other Purchased Services	3,045	3,500	3,500	2,583	3,450	(50)
<b>OTHER PURCH. SVS.</b>		<b>6,049</b>	<b>7,000</b>	<b>7,000</b>	<b>4,550</b>	<b>6,950</b>	<b>(50)</b>
5611	Supplies/Materials/Minor Equip	2,269	2,000	2,000	2,074	2,000	-
5642	Books/Periodicals	-	300	300	-	300	-
5690	Other Supplies/Materials	1,795	1,200	1,200	1,070	1,200	-
<b>SUPPLIES</b>		<b>4,064</b>	<b>3,500</b>	<b>3,500</b>	<b>3,144</b>	<b>3,500</b>	<b>-</b>
5744	Computer Equipment	1,372	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>1,372</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	334	500	500	343	500	-
<b>OTHER</b>		<b>334</b>	<b>500</b>	<b>500</b>	<b>343</b>	<b>500</b>	<b>-</b>
5994	New Staff / Program Requests	-	0	-	-	21,000	21,000
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>
<b>Total Senior Center</b>		<b>\$139,993</b>	<b>160,459</b>	<b>\$160,459</b>	<b>\$158,731</b>	<b>\$201,831</b>	<b>\$41,372</b>

% Change From Revised Budget 25.8 %

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

<b>01340000 - Transportation</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5511 Other Transportation	35,475	34,440	34,440	36,538	37,650	3,210
<b>OTHER PURCH. SVS.</b>	<b>35,475</b>	<b>34,440</b>	<b>34,440</b>	<b>36,538</b>	<b>37,650</b>	<b>3,210</b>
5633 Annual Contribution	20,060	19,500	19,500	20,662	20,660	1,160
<b>SUPPLIES</b>	<b>20,060</b>	<b>19,500</b>	<b>19,500</b>	<b>20,662</b>	<b>20,660</b>	<b>1,160</b>
<b>Total Transportation</b>	<b>\$55,535</b>	<b>53,940</b>	<b>\$53,940</b>	<b>\$57,200</b>	<b>\$58,310</b>	<b>\$4,370</b>

% Change From Revised Budget    **8.1 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

<b>01350000 - Community Services</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5410 Public Utilities	5,720	6,800	6,800	8,960	9,400	2,600
5430 Bldg & Equip Maint/Repair	1,775	0	-	-	-	-
<b>PURCH. PROP. SVS.</b>	<b>7,495</b>	<b>6,800</b>	<b>6,800</b>	<b>8,960</b>	<b>9,400</b>	<b>2,600</b>
<b>Total Community Services</b>	<b>\$7,495</b>	<b>6,800</b>	<b>\$6,800</b>	<b>\$8,960</b>	<b>\$9,400</b>	<b>\$2,600</b>

**% Change From Revised Budget 38.2 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

HEALTH AND HUMAN SERVICES

<b>01360000 - CEMETERY CARE</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5431 Grounds Maintenance	4,900	5,000	5,000	-	5,000	-
<b>PURCH. PROP. SVS.</b>	<b>4,900</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Total CEMETERY CARE</b>	<b>\$4,900</b>	<b>5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>

**% Change From Revised Budget - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

		2023	2024	2024	2024	2025	\$ Change From
<b>01370000 - Commission on Aging</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	383	306	306	440	700	394
<b>SALARIES &amp; WAGES</b>		<b>383</b>	<b>306</b>	<b>306</b>	<b>440</b>	<b>700</b>	<b>394</b>
5220	Social Security	24	19	19	27	44	25
5221	Medicare	6	4	4	6	10	6
<b>EMPLOYEE BENEFITS</b>		<b>29</b>	<b>23</b>	<b>23</b>	<b>34</b>	<b>54</b>	<b>31</b>
5319	Meetings/Conferences/Training	159	150	150	-	100	(50)
5330	Professional/Tech. Services	-	200	200	-	100	(100)
<b>PROFESSIONAL SVS.</b>		<b>159</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>200</b>	<b>(150)</b>
5530	Communications	-	1,422	1,422	-	200	(1,222)
5540	Newspaper Advertising	144	200	200	270	750	550
5550	Printing/Binding	-	250	250	-	100	(150)
<b>OTHER PURCH. SVS.</b>		<b>144</b>	<b>1,872</b>	<b>1,872</b>	<b>270</b>	<b>1,050</b>	<b>(822)</b>
5611	Supplies/Materials/Minor Equip	797	400	400	324	200	(200)
5699	Program expenses	-	0	-	-	2,500	2,500
<b>SUPPLIES</b>		<b>797</b>	<b>400</b>	<b>400</b>	<b>324</b>	<b>2,700</b>	<b>2,300</b>
<b>Total Commission on Aging</b>		<b>\$1,512</b>	<b>2,951</b>	<b>\$2,951</b>	<b>\$1,068</b>	<b>\$4,704</b>	<b>\$1,753</b>

% Change From Revised Budget 59.4 %

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01410000 - Building, Planning &amp; Zoning</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	278,914	301,917	301,917	198,846	312,234	10,317
5120	Part Time/Seasonal Salaries	9,043	7,750	7,750	672	5,000	(2,750)
5130	Overtime Salaries	1,200	2,500	2,500	6,265	5,000	2,500
<b>SALARIES &amp; WAGES</b>		<b>289,156</b>	<b>312,167</b>	<b>312,167</b>	<b>205,783</b>	<b>322,234</b>	<b>10,067</b>
5220	Social Security	17,292	19,350	19,350	12,292	19,979	629
5221	Medicare	4,044	4,525	4,525	2,875	4,672	147
5235	DC Plan Contribution	7,441	9,975	9,975	7,590	15,612	5,637
<b>EMPLOYEE BENEFITS</b>		<b>28,777</b>	<b>33,850</b>	<b>33,850</b>	<b>22,757</b>	<b>40,263</b>	<b>6,413</b>
5316	Computer Consulting Services	5,500	3,500	3,500	-	3,500	-
5319	Meetings/Conferences/Training	5,872	3,000	3,000	570	3,000	-
5330	Professional/Tech. Services	1,337	0	-	-	-	-
<b>PROFESSIONAL SVS.</b>		<b>12,709</b>	<b>6,500</b>	<b>6,500</b>	<b>570</b>	<b>6,500</b>	<b>-</b>
5438	Vehicle Repair/Maintenance	7,011	2,000	2,000	147	2,000	-
5440	Rental	2,801	3,557	3,557	2,839	3,557	-
5480	Software Maintenance Agreement	7,007	7,650	7,650	8,067	8,150	500
5490	Other Purchased Prop Services	-	10,000	10,000	18,000	10,000	-
<b>PURCH. PROP. SVS.</b>		<b>16,820</b>	<b>23,207</b>	<b>23,207</b>	<b>29,054</b>	<b>23,707</b>	<b>500</b>
5530	Communications	2,299	1,968	1,968	843	1,968	-
5540	Newspaper Advertising	2,310	3,000	3,000	2,517	3,000	-
5550	Printing/Binding	782	0	-	-	-	-
5580	Staff Travel	-	0	-	53	-	-
5590	Other Purchased Services	19,144	0	-	-	-	-
<b>OTHER PURCH. SVS.</b>		<b>24,534</b>	<b>4,968</b>	<b>4,968</b>	<b>3,413</b>	<b>4,968</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	3,453	3,500	3,500	2,744	3,500	-
5642	Books/Periodicals	880	1,500	1,500	684	1,500	-
<b>SUPPLIES</b>		<b>4,333</b>	<b>5,000</b>	<b>5,000</b>	<b>3,428</b>	<b>5,000</b>	<b>-</b>
5744	Computer Equipment	-	2,500	2,500	1,718	1,250	(1,250)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>1,718</b>	<b>1,250</b>	<b>(1,250)</b>
5810	Dues and Fees	1,458	1,580	1,580	385	1,580	-
<b>OTHER</b>		<b>1,458</b>	<b>1,580</b>	<b>1,580</b>	<b>385</b>	<b>1,580</b>	<b>-</b>
<b>Total Building, Planning &amp; Zoning</b>		<b>\$377,787</b>	<b>389,772</b>	<b>\$389,772</b>	<b>\$267,107</b>	<b>\$405,502</b>	<b>\$15,730</b>

% Change From Revised Budget 4.0 %



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01420000 - Econ. Development Commission</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	755	1,000	1,000	211	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>755</b>	<b>1,000</b>	<b>1,000</b>	<b>211</b>	<b>1,000</b>	-
5220	Social Security	47	62	62	13	62	-
5221	Medicare	11	15	15	3	15	-
<b>EMPLOYEE BENEFITS</b>		<b>58</b>	<b>77</b>	<b>77</b>	<b>16</b>	<b>77</b>	-
5319	Meetings/Conferences/Training	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>		<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	-
5540	Newspaper Advertising	-	1,500	1,500	-	1,500	-
5550	Printing/Binding	-	400	400	-	400	-
5580	Staff Travel	-	75	75	-	75	-
<b>OTHER PURCH. SVS.</b>		<b>-</b>	<b>1,975</b>	<b>1,975</b>	<b>-</b>	<b>1,975</b>	-
5611	Supplies/Materials/Minor Equip	-	600	600	32	600	-
<b>SUPPLIES</b>		<b>-</b>	<b>600</b>	<b>600</b>	<b>32</b>	<b>600</b>	-
5810	Dues and Fees	785	785	785	785	785	-
<b>OTHER</b>		<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	-
<b>Total Econ. Development Commission</b>		<b>\$1,598</b>	<b>4,637</b>	<b>\$4,637</b>	<b>\$1,044</b>	<b>\$4,637</b>	<b>\$0</b>

**% Change From Revised Budget - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

		2023	2024	2024	2024	2025	\$ Change From
<b>01430000 - Conservation &amp; Lake Commission</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	655	1,000	1,000	606	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>655</b>	<b>1,000</b>	<b>1,000</b>	<b>606</b>	<b>1,000</b>	<b>-</b>
5220	Social Security	41	62	62	38	62	-
5221	Medicare	10	15	15	9	15	-
<b>EMPLOYEE BENEFITS</b>		<b>50</b>	<b>77</b>	<b>77</b>	<b>46</b>	<b>77</b>	<b>-</b>
5330	Professional/Tech. Services	27,780	35,000	35,000	33,195	55,000	20,000
<b>PROFESSIONAL SVS.</b>		<b>27,780</b>	<b>35,000</b>	<b>35,000</b>	<b>33,195</b>	<b>55,000</b>	<b>20,000</b>
5435	Refuse Removal	-	600	600	-	600	-
<b>PURCH. PROP. SVS.</b>		<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
5540	Newspaper Advertising	350	900	900	325	900	-
5590	Other Purchased Services	1,633	0	-	-	-	-
<b>OTHER PURCH. SVS.</b>		<b>1,983</b>	<b>900</b>	<b>900</b>	<b>325</b>	<b>900</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	-	1,800	1,800	-	-	(1,800)
5622	Electricity	26,162	16,100	16,100	11,637	16,100	-
5690	Other Supplies/Materials	-	1,710	1,710	-	1,710	-
<b>SUPPLIES</b>		<b>26,162</b>	<b>19,610</b>	<b>19,610</b>	<b>11,637</b>	<b>17,810</b>	<b>(1,800)</b>
5810	Dues and Fees	180	0	-	-	-	-
<b>OTHER</b>		<b>180</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Conservation &amp; Lake Commission</b>		<b>\$56,811</b>	<b>57,187</b>	<b>\$57,187</b>	<b>\$45,810</b>	<b>\$75,387</b>	<b>\$18,200</b>

**% Change From Revised Budget 31.8 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

<b>01460000 - Redevelopment Agency</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5120 Part Time/Seasonal Salaries	1,190	800	800	425	800	-
<b>SALARIES &amp; WAGES</b>	<b>1,190</b>	<b>800</b>	<b>800</b>	<b>425</b>	<b>800</b>	<b>-</b>
5220 Social Security	74	50	50	26	50	-
5221 Medicare	17	12	12	6	12	-
<b>EMPLOYEE BENEFITS</b>	<b>91</b>	<b>62</b>	<b>62</b>	<b>33</b>	<b>62</b>	<b>-</b>
5319 Meetings/Conferences/Training	-	600	600	-	600	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
<b>Total Redevelopment Agency</b>	<b>\$1,281</b>	<b>1,462</b>	<b>\$1,462</b>	<b>\$458</b>	<b>\$1,462</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
<b>01510000 - Public Works Admin.</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	985,166	1,031,889	1,031,889	802,628	1,128,650	96,761
5120	Part Time/Seasonal Salaries	596	750	750	931	1,000	250
5130	Overtime Salaries	60,203	118,000	118,000	56,565	118,000	-
5140	Longevity Pay	5,650	5,650	5,650	5,300	5,450	(200)
<b>SALARIES &amp; WAGES</b>		<b>1,051,614</b>	<b>1,156,289</b>	<b>1,156,289</b>	<b>865,425</b>	<b>1,253,100</b>	<b>96,811</b>
5220	Social Security	62,339	71,690	71,690	51,202	77,690	6,000
5221	Medicare	14,579	16,766	16,766	11,975	18,170	1,404
5235	DC Plan Contribution	17,625	21,015	21,015	20,962	34,400	13,385
5275	Storm Meals	1,657	5,900	5,900	2,762	5,900	-
5280	Uniform Cleaning Allowance	706	650	650	560	650	-
<b>EMPLOYEE BENEFITS</b>		<b>96,906</b>	<b>116,021</b>	<b>116,021</b>	<b>87,462</b>	<b>136,810</b>	<b>20,789</b>
5319	Meetings/Conferences/Training	6,505	5,650	5,650	320	6,500	850
5320	Physicals/Medical	1,583	3,092	3,092	1,700	2,500	(592)
<b>PROFESSIONAL SVS.</b>		<b>8,088</b>	<b>8,742</b>	<b>8,742</b>	<b>2,020</b>	<b>9,000</b>	<b>258</b>
5430	Bldg & Equip Maint/Repair	3,382	540	540	1,399	540	-
5431	Grounds Maintenance	50,000	50,000	50,000	9,451	50,000	-
5437	Pest Control	900	1,050	1,050	675	1,050	-
5438	Vehicle Repair/Maintenance	93,761	90,000	90,000	82,004	95,000	5,000
5440	Rental	3,966	3,500	3,500	84	3,500	-
5480	Software Maintenance Agreement	2,550	2,650	2,650	-	2,650	-
<b>PURCH. PROP. SVS.</b>		<b>154,559</b>	<b>147,740</b>	<b>147,740</b>	<b>93,614</b>	<b>152,740</b>	<b>5,000</b>
5540	Newspaper Advertising	88	100	100	88	100	-
5580	Staff Travel	-	102	102	-	100	(2)
5590	Other Purchased Services	59,574	50,000	50,000	35,985	50,000	-
<b>OTHER PURCH. SVS.</b>		<b>59,662</b>	<b>50,202</b>	<b>50,202</b>	<b>36,073</b>	<b>50,200</b>	<b>(2)</b>
5611	Supplies/Materials/Minor Equip	7,977	8,000	8,000	2,293	8,000	-
5615	Uniforms	8,645	9,750	9,750	6,825	9,750	-
5642	Books/Periodicals	-	400	400	-	400	-
5690	Other Supplies/Materials	28,218	23,650	23,650	9,460	23,650	-
<b>SUPPLIES</b>		<b>44,840</b>	<b>41,800</b>	<b>41,800</b>	<b>18,577</b>	<b>41,800</b>	<b>-</b>
5741	Machinery & Equipment	22,990	20,000	20,000	7,199	20,000	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>22,990</b>	<b>20,000</b>	<b>20,000</b>	<b>7,199</b>	<b>20,000</b>	<b>-</b>
5810	Dues and Fees	1,072	1,500	1,500	953	1,500	-
<b>OTHER</b>		<b>1,072</b>	<b>1,500</b>	<b>1,500</b>	<b>953</b>	<b>1,500</b>	<b>-</b>
<b>Total Public Works Admin.</b>		<b>\$1,439,730</b>	<b>1,542,294</b>	<b>\$1,542,294</b>	<b>\$1,111,322</b>	<b>\$1,665,150</b>	<b>\$122,856</b>

**% Change From Revised Budget 8.0 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

		2023	2024	2024	2024	2025	\$ Change From
<b>01510515 - Grounds Maintenance</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	-	0	-	57,751	59,580	59,580
5120	Part Time/Seasonal Salaries	-	0	-	16,821	21,000	21,000
5130	Overtime Salaries	-	0	-	2,786	5,000	5,000
<b>SALARIES &amp; WAGES</b>		-	<b>0</b>	-	<b>77,357</b>	<b>85,580</b>	<b>85,580</b>
5220	Social Security	-	0	-	4,692	5,985	5,985
5221	Medicare	-	0	-	1,097	1,400	1,400
5235	DC Plan Contribution	-	0	-	2,867	3,000	3,000
<b>EMPLOYEE BENEFITS</b>		-	<b>0</b>	-	<b>8,656</b>	<b>10,385</b>	<b>10,385</b>
5319	Meetings/Conferences/Training	-	0	-	50	250	250
5330	Professional/Tech. Services	-	0	-	10,558	12,000	12,000
<b>PROFESSIONAL SVS.</b>		-	<b>0</b>	-	<b>10,608</b>	<b>12,250</b>	<b>12,250</b>
5430	Bldg & Equip Maint/Repair	-	0	-	1,779	5,000	5,000
5431	Grounds Maintenance	-	0	-	40,326	39,000	39,000
5438	Vehicle Repair/Maintenance	-	0	-	222	-	-
<b>PURCH. PROP. SVS.</b>		-	<b>0</b>	-	<b>42,327</b>	<b>44,000</b>	<b>44,000</b>
5530	Communications	-	0	-	246	540	540
<b>OTHER PURCH. SVS.</b>		-	<b>0</b>	-	<b>246</b>	<b>540</b>	<b>540</b>
5611	Supplies/Materials/Minor Equip	-	0	-	1,458	3,000	3,000
5615	Uniforms	-	0	-	-	1,200	1,200
5690	Other Supplies/Materials	-	0	-	845	1,000	1,000
<b>SUPPLIES</b>		-	<b>0</b>	-	<b>2,303</b>	<b>5,200</b>	<b>5,200</b>
<b>Total Grounds Maintenance</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$141,497</b>	<b>\$157,955</b>	<b>\$157,955</b>

% Change From Revised Budget - %

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

<b>01520000 - Engineering</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5330 Professional/Tech. Services	41,448	40,000	40,000	21,706	40,000	-
<b>PROFESSIONAL SVS.</b>	<b>41,448</b>	<b>40,000</b>	<b>40,000</b>	<b>21,706</b>	<b>40,000</b>	<b>-</b>
<b>Total Engineering</b>	<b>\$41,448</b>	<b>40,000</b>	<b>\$40,000</b>	<b>\$21,706</b>	<b>\$40,000</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

		2023	2024	2024	2024	2025	\$ Change From
<b>01530000 - Town Garage</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5410	Public Utilities	520	575	575	560	575	-
5430	Bldg & Equip Maint/Repair	13,979	17,000	17,000	9,238	17,000	-
5434	Fire/Alarm Protection	-	1,000	1,000	891	1,000	-
5435	Refuse Removal	2,462	2,400	2,400	1,756	2,600	200
<b>PURCH. PROP. SVS.</b>		<b>16,961</b>	<b>20,975</b>	<b>20,975</b>	<b>12,445</b>	<b>21,175</b>	<b>200</b>
5530	Communications	4,754	4,980	4,980	3,287	4,980	-
<b>OTHER PURCH. SVS.</b>		<b>4,754</b>	<b>4,980</b>	<b>4,980</b>	<b>3,287</b>	<b>4,980</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	-	900	900	-	-	(900)
5621	Natural Gas	4,724	5,100	5,100	1,989	5,100	-
5622	Electricity	9,524	11,000	11,000	6,902	11,000	-
5690	Other Supplies/Materials	10	1,000	1,000	-	500	(500)
<b>SUPPLIES</b>		<b>14,257</b>	<b>18,000</b>	<b>18,000</b>	<b>8,891</b>	<b>16,600</b>	<b>(1,400)</b>
5741	Machinery & Equipment	-	0	-	13,995	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>13,995</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	160	160	160	-	160	-
<b>OTHER</b>		<b>160</b>	<b>160</b>	<b>160</b>	<b>-</b>	<b>160</b>	<b>-</b>
<b>Total Town Garage</b>		<b>\$36,132</b>	<b>44,115</b>	<b>\$44,115</b>	<b>\$38,617</b>	<b>\$42,915</b>	<b>(\$1,200)</b>

% Change From Revised Budget (2.7%)

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

		2023	2024	2024	2024	2025	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
<b>01540000 - Townwide Motor Fuel</b>							
5430	Bldg & Equip Maint/Repair	888	2,000	2,000	550	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>888</b>	<b>2,000</b>	<b>2,000</b>	<b>550</b>	<b>2,000</b>	<b>-</b>
5627	Motor Fuel	150,412	170,600	170,600	145,612	150,800	(19,800)
<b>SUPPLIES</b>		<b>150,412</b>	<b>170,600</b>	<b>170,600</b>	<b>145,612</b>	<b>150,800</b>	<b>(19,800)</b>
<b>Total Townwide Motor Fuel</b>		<b>\$151,300</b>	<b>172,600</b>	<b>\$172,600</b>	<b>\$146,162</b>	<b>\$152,800</b>	<b>(\$19,800)</b>

**% Change From Revised Budget (11.5%)**



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

<b>01550000 - Road Materials</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5690 Other Supplies/Materials	369,997	370,000	370,000	237,132	375,000	5,000
<b>SUPPLIES</b>	<b>369,997</b>	<b>370,000</b>	<b>370,000</b>	<b>237,132</b>	<b>375,000</b>	<b>5,000</b>
<b>Total Road Materials</b>	<b>\$369,997</b>	<b>370,000</b>	<b>\$370,000</b>	<b>\$237,132</b>	<b>\$375,000</b>	<b>\$5,000</b>

**% Change From Revised Budget    1.4 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

<b>01560000 - Transfer Station</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5130	Overtime Salaries	48,125	50,000	50,000	36,850	50,000	-
<b>SALARIES &amp; WAGES</b>		<b>48,125</b>	<b>50,000</b>	<b>50,000</b>	<b>36,850</b>	<b>50,000</b>	<b>-</b>
5220	Social Security	2,846	3,100	3,100	2,168	3,100	-
5221	Medicare	666	725	725	507	725	-
5235	DC Plan Contribution	886	1,200	1,200	1,020	1,300	100
<b>EMPLOYEE BENEFITS</b>		<b>4,398</b>	<b>5,025</b>	<b>5,025</b>	<b>3,696</b>	<b>5,125</b>	<b>100</b>
5430	Bldg & Equip Maint/Repair	2,000	2,000	2,000	-	2,000	-
5435	Refuse Removal	121,479	172,000	172,000	86,772	160,000	(12,000)
5440	Rental	3,580	700	700	540	700	-
<b>PURCH. PROP. SVS.</b>		<b>127,059</b>	<b>174,700</b>	<b>174,700</b>	<b>87,312</b>	<b>162,700</b>	<b>(12,000)</b>
5550	Printing/Binding	370	500	500	-	500	-
5590	Other Purchased Services	1,686	3,000	3,000	4,918	3,000	-
<b>OTHER PURCH. SVS.</b>		<b>2,056</b>	<b>3,500</b>	<b>3,500</b>	<b>4,918</b>	<b>3,500</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	37	1,200	1,200	12	1,200	-
5622	Electricity	704	800	800	467	800	-
5633	Annual Contribution	17,390	14,000	14,000	9,025	17,500	3,500
5690	Other Supplies/Materials	65	500	500	-	500	-
<b>SUPPLIES</b>		<b>18,195</b>	<b>16,500</b>	<b>16,500</b>	<b>9,504</b>	<b>20,000</b>	<b>3,500</b>
5810	Dues and Fees	890	900	900	800	900	-
<b>OTHER</b>		<b>890</b>	<b>900</b>	<b>900</b>	<b>800</b>	<b>900</b>	<b>-</b>
<b>Total Transfer Station</b>		<b>\$200,723</b>	<b>250,625</b>	<b>\$250,625</b>	<b>\$143,080</b>	<b>\$242,225</b>	<b>(\$8,400)</b>

**% Change From Revised Budget (3.4%)**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**PUBLIC WORKS**

<b>01590000 - Water</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5330 Professional/Tech. Services	-	0	-	-	30,000	30,000
<b>PROFESSIONAL SVS.</b>	-	<b>0</b>	-	-	<b>30,000</b>	<b>30,000</b>
5436 Water & Underground Tank Test.	-	0	-	-	10,000	10,000
<b>PURCH. PROP. SVS.</b>	-	<b>0</b>	-	-	<b>10,000</b>	<b>10,000</b>
<b>Total Water</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

% Change From Revised Budget      - %

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

<b>01470000 - Middle Haddam Historic Dist.</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
5120 Part Time/Seasonal Salaries	70	280	280	425	300	20
<b>SALARIES &amp; WAGES</b>	<b>70</b>	<b>280</b>	<b>280</b>	<b>425</b>	<b>300</b>	<b>20</b>
5220 Social Security	4	17	17	26	18	1
5221 Medicare	1	4	4	6	4	-
<b>EMPLOYEE BENEFITS</b>	<b>5</b>	<b>21</b>	<b>21</b>	<b>32</b>	<b>22</b>	<b>1</b>
5540 Newspaper Advertising	407	400	400	473	400	-
<b>OTHER PURCH. SVS.</b>	<b>407</b>	<b>400</b>	<b>400</b>	<b>473</b>	<b>400</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	-	99	99	-	-	(99)
<b>SUPPLIES</b>	<b>-</b>	<b>99</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>(99)</b>
<b>Total Middle Haddam Historic Dist.</b>	<b>\$482</b>	<b>800</b>	<b>\$800</b>	<b>\$930</b>	<b>\$722</b>	<b>(\$78)</b>

**% Change From Revised Budget (9.8%)**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

		2023	2024	2024	2024	2025	\$ Change From
<b>01610610 - Park &amp; Recreation</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	235,029	240,995	240,995	75,926	135,900	(105,095)
5120	Part Time/Seasonal Salaries	93,570	120,500	120,500	53,151	126,043	5,543
5130	Overtime Salaries	1,862	2,500	2,500	1,265	2,500	-
5140	Longevity Pay	500	500	500	-	650	150
<b>SALARIES &amp; WAGES</b>		<b>330,962</b>	<b>364,495</b>	<b>364,495</b>	<b>130,342</b>	<b>265,093</b>	<b>(99,402)</b>
5220	Social Security	19,837	22,590	22,590	7,877	16,436	(6,154)
5221	Medicare	4,639	5,285	5,285	1,842	3,844	(1,441)
5235	DC Plan Contribution	7,100	9,454	9,454	766	2,750	(6,704)
<b>EMPLOYEE BENEFITS</b>		<b>31,576</b>	<b>37,329</b>	<b>37,329</b>	<b>10,486</b>	<b>23,030</b>	<b>(14,299)</b>
5319	Meetings/Conferences/Training	3,754	3,000	3,000	1,070	3,000	-
5320	Physicals/Medical	-	250	250	-	250	-
5330	Professional/Tech. Services	31,659	12,000	12,000	-	12,000	-
<b>PROFESSIONAL SVS.</b>		<b>35,413</b>	<b>15,250</b>	<b>15,250</b>	<b>1,070</b>	<b>15,250</b>	<b>-</b>
5410	Public Utilities	520	600	600	560	600	-
5430	Bldg & Equip Maint/Repair	4,876	6,000	6,000	1,573	7,500	1,500
5431	Grounds Maintenance	42,458	39,000	39,000	(231)	-	(39,000)
5434	Fire/Alarm Protection	263	450	450	568	600	150
5435	Refuse Removal	6,153	5,500	5,500	6,328	7,000	1,500
5436	Water & Underground Tank Test.	2,574	2,560	2,560	2,067	2,560	-
5437	Pest Control	900	900	900	875	900	-
5438	Vehicle Repair/Maintenance	1,872	1,200	1,200	2,108	2,200	1,000
5440	Rental	1,188	1,284	1,284	51	1,284	-
5480	Software Maintenance Agreement	457	0	-	470	-	-
<b>PURCH. PROP. SVS.</b>		<b>61,259</b>	<b>57,494</b>	<b>57,494</b>	<b>14,370</b>	<b>22,644</b>	<b>(34,850)</b>
5530	Communications	2,278	2,000	2,000	1,555	2,000	-
5540	Newspaper Advertising	1,135	900	900	1,998	900	-
5550	Printing/Binding	766	1,200	1,200	1,439	1,200	-
5580	Staff Travel	3	200	200	-	200	-
5590	Other Purchased Services	4,705	500	500	2,910	500	-
<b>OTHER PURCH. SVS.</b>		<b>8,888</b>	<b>4,800</b>	<b>4,800</b>	<b>7,902</b>	<b>4,800</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	3,737	2,000	2,000	877	2,000	-
5615	Uniforms	1,076	1,150	1,150	545	-	(1,150)
5622	Electricity	7,470	6,449	6,449	3,886	6,449	-
5630	FOOD	800	800	800	800	800	-
5690	Other Supplies/Materials	5,467	10,000	10,000	1,311	10,000	-
<b>SUPPLIES</b>		<b>18,549</b>	<b>20,399</b>	<b>20,399</b>	<b>7,419</b>	<b>19,249</b>	<b>(1,150)</b>
5810	Dues and Fees	1,131	625	625	1,763	700	75
<b>OTHER</b>		<b>1,131</b>	<b>625</b>	<b>625</b>	<b>1,763</b>	<b>700</b>	<b>75</b>
<b>Total Park &amp; Recreation</b>		<b>\$487,778</b>	<b>500,392</b>	<b>\$500,392</b>	<b>\$173,352</b>	<b>\$350,766</b>	<b>(\$149,626)</b>

% Change From Revised Budget (29.9%)

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

<b>01660000 - Arts &amp; Cultural Commission</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5340 Other Professional Services	-	205	205	-	205	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>205</b>	<b>205</b>	<b>-</b>	<b>205</b>	<b>-</b>
5540 Newspaper Advertising	128	250	250	150	300	50
5590 Other Purchased Services	459	300	300	259	300	-
<b>OTHER PURCH. SVS.</b>	<b>587</b>	<b>550</b>	<b>550</b>	<b>409</b>	<b>600</b>	<b>50</b>
5611 Supplies/Materials/Minor Equip	-	400	400	-	400	-
<b>SUPPLIES</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>400</b>	<b>-</b>
5810 Dues and Fees	-	25	25	-	25	-
5815 Contributions/Donations	1,500	1,800	1,800	250	2,000	200
<b>OTHER</b>	<b>1,500</b>	<b>1,825</b>	<b>1,825</b>	<b>250</b>	<b>2,025</b>	<b>200</b>
<b>Total Arts &amp; Cultural Commission</b>	<b>\$2,087</b>	<b>2,980</b>	<b>\$2,980</b>	<b>\$659</b>	<b>\$3,230</b>	<b>\$250</b>

**% Change From Revised Budget    8.4 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

		2023	2024	2024	2024	2025	\$ Change From
<b>01670000 - Community Center</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	65,835	67,122	67,122	43,614	69,135	2,013
5130	Overtime Salaries	703	4,000	4,000	1,386	2,500	(1,500)
5140	Longevity Pay	800	650	650	800	650	-
<b>SALARIES &amp; WAGES</b>		<b>67,338</b>	<b>71,772</b>	<b>71,772</b>	<b>45,800</b>	<b>72,285</b>	<b>513</b>
5220	Social Security	3,934	4,450	4,450	2,724	4,481	31
5221	Medicare	920	1,040	1,040	637	1,048	8
5235	DC Plan Contribution	-	0	-	13	-	-
<b>EMPLOYEE BENEFITS</b>		<b>4,854</b>	<b>5,490</b>	<b>5,490</b>	<b>3,374</b>	<b>5,529</b>	<b>39</b>
5410	Public Utilities	1,560	1,600	1,600	1,680	1,750	150
5420	Cleaning Services	-	1,500	1,500	-	1,500	-
5430	Bldg & Equip Maint/Repair	12,572	18,000	18,000	10,779	18,000	-
5434	Fire/Alarm Protection	334	2,150	2,150	1,040	2,150	-
5435	Refuse Removal	3,140	3,000	3,000	2,330	3,600	600
5436	Water & Underground Tank Test.	3,059	4,200	4,200	2,113	4,200	-
5437	Pest Control	1,200	1,200	1,200	900	1,200	-
<b>PURCH. PROP. SVS.</b>		<b>21,865</b>	<b>31,650</b>	<b>31,650</b>	<b>18,842</b>	<b>32,400</b>	<b>750</b>
5530	Communications	605	636	636	404	636	-
<b>OTHER PURCH. SVS.</b>		<b>605</b>	<b>636</b>	<b>636</b>	<b>404</b>	<b>636</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	512	3,500	3,500	790	3,000	(500)
5615	Uniforms	600	600	600	600	600	-
5621	Natural Gas	14,085	15,000	15,000	6,811	15,600	600
5622	Electricity	19,694	28,000	28,000	6,798	22,000	(6,000)
5690	Other Supplies/Materials	1,909	1,575	1,575	2,758	1,575	-
<b>SUPPLIES</b>		<b>36,800</b>	<b>48,675</b>	<b>48,675</b>	<b>17,756</b>	<b>42,775</b>	<b>(5,900)</b>
5741	Machinery & Equipment	4,569	0	-	-	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>4,569</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	400	125	125	-	125	-
<b>OTHER</b>		<b>400</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>-</b>
<b>Total Community Center</b>		<b>\$136,430</b>	<b>158,348</b>	<b>\$158,348</b>	<b>\$86,175</b>	<b>\$153,750</b>	<b>(\$4,598)</b>

% Change From Revised Budget (2.9%)

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

<b>01680681 - E Hampton Public Library</b>		<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5110	Full Time Salaries	226,337	252,743	252,743	151,921	255,093	2,350
5120	Part Time/Seasonal Salaries	127,638	155,887	155,887	97,027	149,638	(6,249)
5130	Overtime Salaries	45	0	-	491	-	-
<b>SALARIES &amp; WAGES</b>		<b>354,020</b>	<b>408,630</b>	<b>408,630</b>	<b>249,439</b>	<b>404,731</b>	<b>(3,899)</b>
5220	Social Security	21,318	25,335	25,335	15,124	25,093	(242)
5221	Medicare	4,986	5,925	5,925	3,537	5,869	(56)
5235	DC Plan Contribution	8,767	12,638	12,638	7,136	12,755	117
<b>EMPLOYEE BENEFITS</b>		<b>35,070</b>	<b>43,898</b>	<b>43,898</b>	<b>25,796</b>	<b>43,717</b>	<b>(181)</b>
5319	Meetings/Conferences/Training	855	900	900	901	1,100	200
5330	Professional/Tech. Services	-	0	-	2,500	-	-
5350	Digital Media Services	22,690	29,769	29,769	27,058	34,769	5,000
<b>PROFESSIONAL SVS.</b>		<b>23,545</b>	<b>30,669</b>	<b>30,669</b>	<b>30,459</b>	<b>35,869</b>	<b>5,200</b>
5430	Bldg & Equip Maint/Repair	-	0	-	8,631	-	-
5440	Rental	22,751	24,373	24,373	26,147	28,767	4,394
<b>PURCH. PROP. SVS.</b>		<b>22,751</b>	<b>24,373</b>	<b>24,373</b>	<b>34,778</b>	<b>28,767</b>	<b>4,394</b>
5530	Communications	3,196	4,227	4,227	1,854	3,243	(984)
5580	Staff Travel	109	600	600	13	600	-
5590	Other Purchased Services	4,057	6,000	6,000	3,758	6,000	-
<b>OTHER PURCH. SVS.</b>		<b>7,362</b>	<b>10,827</b>	<b>10,827</b>	<b>5,625</b>	<b>9,843</b>	<b>(984)</b>
5611	Supplies/Materials/Minor Equip	9,912	10,000	10,000	7,499	10,000	-
5642	Books/Periodicals	56,713	60,850	60,850	41,219	60,850	-
5690	Other Supplies/Materials	-	0	-	311	-	-
<b>SUPPLIES</b>		<b>66,625</b>	<b>70,850</b>	<b>70,850</b>	<b>49,029</b>	<b>70,850</b>	<b>-</b>
5743	Furniture & fixtures	16,652	0	-	37	-	-
5744	Computer Equipment	-	2,080	2,080	-	2,080	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>16,652</b>	<b>2,080</b>	<b>2,080</b>	<b>37</b>	<b>2,080</b>	<b>-</b>
5810	Dues and Fees	1,155	1,315	1,315	926	1,230	(85)
<b>OTHER</b>		<b>1,155</b>	<b>1,315</b>	<b>1,315</b>	<b>926</b>	<b>1,230</b>	<b>(85)</b>
<b>Total E Hampton Public Library</b>		<b>\$527,180</b>	<b>592,642</b>	<b>\$592,642</b>	<b>\$396,089</b>	<b>\$597,087</b>	<b>\$4,445</b>

**% Change From Revised Budget 0.8 %**



**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

	2023 Actual	2024 Original Bud	2024 Revised Bud	2024 YTD Exp.	2025 Budget	\$ Change From Revised Budget
<b>01680682 - Middle Haddam Library Donation</b>						
5633 Annual Contribution	10,000	10,000	10,000	10,000	12,500	2,500
<b>SUPPLIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>12,500</b>	<b>2,500</b>
<b>Total Middle Haddam Library Donati</b>	<b>\$10,000</b>	<b>10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$12,500</b>	<b>\$2,500</b>

**% Change From Revised Budget 25.0 %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**DEBT SERVICE**

<b>01710711 - General Obligation Bonds-Prin</b>	<b>2023 Actual</b>	<b>2024 Original Bud</b>	<b>2024 Revised Bud</b>	<b>2024 YTD Exp.</b>	<b>2025 Budget</b>	<b>\$ Change From Revised Budget</b>
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5820 Principal payment	2,975,000	2,885,000	2,885,000	2,885,000	2,890,000	5,000
<b>DEBT SERVICE</b>	<b>2,975,000</b>	<b>2,885,000</b>	<b>2,885,000</b>	<b>2,885,000</b>	<b>2,890,000</b>	<b>5,000</b>

<b>Total General Obligation Bonds-Prin</b>	<b>\$2,975,000</b>	<b>2,885,000</b>	<b>\$2,885,000</b>	<b>\$2,885,000</b>	<b>\$2,890,000</b>	<b>\$5,000</b>
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**% Change From Revised Budget    0.2 %**

**Town of East Hampton**  
**Board of Finance Recommended 2024-2025 Budget**

**DEBT SERVICE**

	2023	2024	2024	2024	2025	\$ Change From
<b>01720721 - General Obligation Bonds-Int</b>	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5830 Interest	1,037,236	1,126,556	1,126,556	1,107,036	903,450	(223,106)
<b>DEBT SERVICE</b>	<b>1,037,236</b>	<b>1,126,556</b>	<b>1,126,556</b>	<b>1,107,036</b>	<b>903,450</b>	<b>(223,106)</b>
<b>Total General Obligation Bonds-Int</b>	<b>\$1,037,236</b>	<b>1,126,556</b>	<b>\$1,126,556</b>	<b>\$1,107,036</b>	<b>\$903,450</b>	<b>(\$223,106)</b>

**% Change From Revised Budget (19.8%)**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**DEBT SERVICE**

	2023 Actual	2024 Original Bud	2024 Revised Bud	2024 YTD Exp.	2025 Budget	\$ Change From Revised Budget
<b>01750000 - Capital Leases</b>						
5860 Capital Lease Payment	137,696	110,879	110,879	110,879	110,879	-
<b>DEBT SERVICE</b>	<b>137,696</b>	<b>110,879</b>	<b>110,879</b>	<b>110,879</b>	<b>110,879</b>	<b>-</b>
<b>Total Capital Leases</b>	<b>\$137,696</b>	<b>110,879</b>	<b>\$110,879</b>	<b>\$110,879</b>	<b>\$110,879</b>	<b>\$0</b>

**% Change From Revised Budget    - %**

**Town of East Hampton  
Board of Finance Recommended 2024-2025 Budget**

**OTHER FINANCING SOURCES/USES**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>\$ Change From</b>
<b>01810000 - Operating Transfers Out</b>	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Revised Budget</b>
5924 Capital reserve	812,725	809,500	809,500	-	1,349,055	539,555
5930 Operating transfers out-Other	1,150,000	0	-	-	-	-
5933 Transfer to Comp. Absences Fnd	42,500	42,500	42,500	42,500	42,500	-
<b>TRANSFERS OUT</b>	<b>2,005,225</b>	<b>852,000</b>	<b>852,000</b>	<b>42,500</b>	<b>1,391,555</b>	<b>539,555</b>

<b>Total Operating Transfers Out</b>	<b>\$2,005,225</b>	<b>852,000</b>	<b>\$852,000</b>	<b>\$42,500</b>	<b>\$1,391,555</b>	<b>\$539,555</b>
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**% Change From Revised Budget 63.3 %**