

Town of East Hampton  
CONNECTICUT

**Town Manager  
Proposed Budget**



**FISCAL YEAR 2023-2024**

March 14, 2023

**TOWN OF EAST HAMPTON  
TOWN MANAGER’S 2023-2024 BUDGET  
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March 13, 2023

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

**TOWN COUNCIL**

Mark Philhower

*Chairperson*

Tim Feegel

*Vice Chairperson*

James Brown

Brandon Goff

Eric Peterson

Kevin Reich

Alison Walck

I am forwarding my proposed FY 2024 Budget for Town Operations, Debt Service and Transfers for your consideration along with the Education budget recommended by the Board of Education. Preparation of a budget for a municipality is one of the most challenging and most significant activities undertaken each year and this year continued to present significant challenges. This budget attempts to maintain the service levels and commitments of previous budgets, respond to increases in costs, provide resources in appropriate areas of Town government and continue to balance community needs and desires against the ability and willingness to pay in accordance with the Town Council Budget Policy Statement, which is included in this document for reference.

As a reminder, procedurally, preparation of the Town's budget involves many people and a great deal of time. For General Government, the preparation focuses first on capital improvements and purchases, which were completed by the Town Departments in fall 2022. After review by the Town Manager, those items were considered by a Capital Committee comprising members representing the Board of Education, the Town Council and the Board of Finance. That Committee anticipates that it will soon adopt a final recommended plan. The draft plan is included in this document and is nearly complete pending a formal recommendation based on final review of funding options including the potential use of American Rescue Plan (ARP) funds. The final version will be forwarded to the Board of Finance and Town Council as part of the budget review process. After capital matters are considered, the focus turns to operational aspects of the Town's annual financial plan. Again, Town Departments provide budget recommendations and requests to the Town Manager for consideration. During individual meetings with the various departments and divisions, the Town Manager is charged with the responsibility of presenting a recommended budget.

As always, the future of the community is assessed with an effort to provide sufficient and appropriate resources so that program needs can be met or can be enhanced. Efforts are made to assess what plans are realistic and what concepts might be beyond our reach. Your Town staff are very conscientious employees that strive to do everything; provide every service and program, be anywhere we need them at the exact moment we need them. Sadly, the reality is that the Town cannot possibly do all of that. The departments present recommendations that are mindful of the current economic and financial situation, but that represent the individual departments' plan for the best path forward. Increases in expenses are often driven by increases in costs outside of the Town's control or related to contractual obligations. Where new positions were requested, the request was connected to obligations in public safety or provision of enhanced services. While the costs associated with the voter-approved High School and Town Hall debt service are level with last year's costs, increases are seen in the costs of health insurance, and pensions and in the public safety areas and are discussed in this transmittal letter. Also, the transfer to the Capital Reserve Fund for capital expenses, which remained flat in FY 2023, has been increased in this FY 2024 budget. The transfer is anticipated to be heavily supplemented by American Rescue Plan Act funds as noted above. As the availability of these funds disappears, the Town will need to



consider ways to make funds available for the ever-increasing costs associated with maintaining infrastructure and equipment. As Town Manager, I have attempted to balance those challenges with a measured approach to the increasing cost of government, but there are matters for the community on the whole to consider.

### **NOTEWORTHY CHANGES AND INFORMATION**

The following are staffing and programmatic changes or information of note contained in the recommended budget. Some of my comments will cover items that I have not included in my recommended budget as well as items that remain for consideration by the Board of Finance, Town Council and public.

#### **Public Safety – Police Department, Ambulance and Fire Department**

The Town of East Hampton may be at a turning point as it relates to Public Safety functions and funding thereof. Certain funding requests from Public Safety related departments have been included in this budget proposal to facilitate a community discussion about the path into the future. In recent years, the Police Department has requested an additional Officer position and conversion of a Sergeant position to a Lieutenant position, which have been denied as part of the budget process. The Lieutenant position was requested to aid the Department in fulfilling the command and administrative responsibilities it has under the Police Accountability statutes and due to the changing nature of policing. The additional Officer was requested to prevent a reduction in the number of Police Officers working at any given time and to supplement the existing level of service. Under the current structure and number of officers, approximately half of the time, the Department has only two officers working to undertake patrol activities, respond to medical and other emergencies, and respond to other calls for service or assistance from the community. At times, this makes timely response to calls difficult. Funds in the amount of \$163,810 have been included in this draft to fund these positions.

In East Hampton, the Police Department is the first responder for all medical calls and the East Hampton Ambulance Association is the basic level responder and provides transport services as needed. The Council has been reviewing options as it relates to the provision of ambulance services in the community as the East Hampton Ambulance Association has expressed concerns about the long term viability of the organization as it was organized and operated as a primarily volunteer entity. After review of its operation, the East Hampton Ambulance Association is modifying its structure to include some paid positions in an effort to provide staffing and improve its ability to respond. The current revenue structure for ambulance service does not support the cost of providing ambulance services using volunteers and certainly does not support a system that has paid providers. This proposed budget shows additional funding for the East Hampton Ambulance Association to supplement its revenues. However, the Association still anticipates it will lose money each year and it is anticipated that the Town will need to address the long term plan. Funds in the amount of \$173,910 have been included in this draft budget for increased financial support of the East Hampton Ambulance Association for this service.

Similarly, the Town's Fire Department is staffed by volunteers. Like the ambulance service, the number of people volunteering for this work is dwindling and the number of people available to respond during daytime working hours is impacted even more significantly. While the Fire Department is currently able to respond effectively, there is concern that, long term, there will be difficulties in having enough responders to effectively handle a fire or other emergency. Currently, to help address this, the Fire Commission is considering a request to the Town Council that would double the stipend paid to volunteers. If approved, it is anticipated that the cost of that increase



from \$1250 per member to \$2500 per member would be reflected in the FY 2025 budget, not the currently proposed budget for FY 2024.

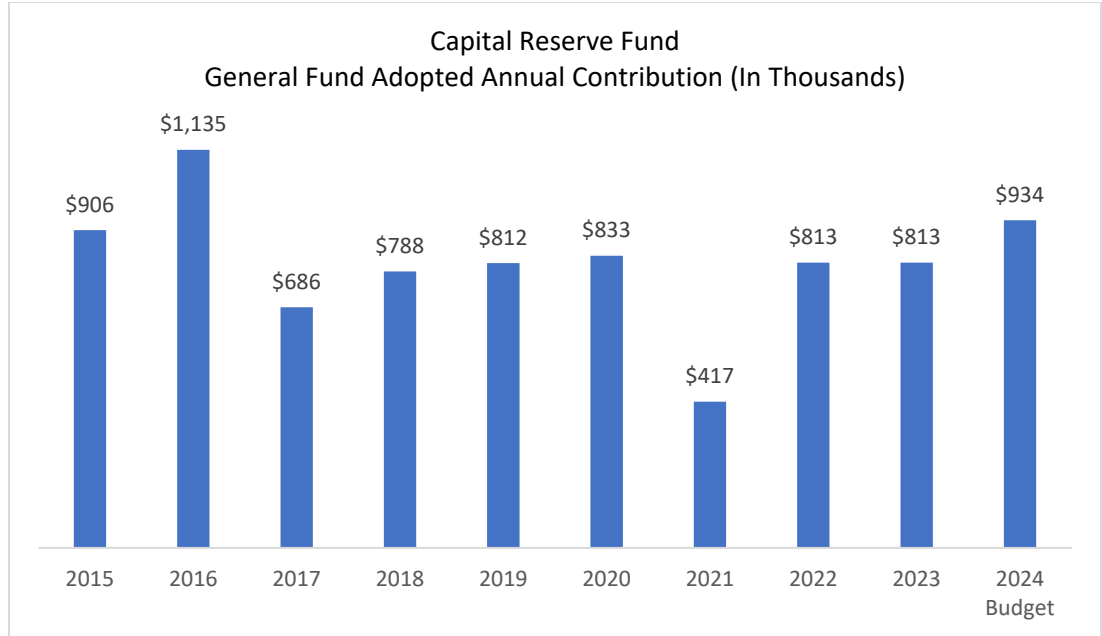
As noted above, the currently proposed budget for FY 2024 reflects funding for a Lieutenant position and additional Police Officer in the Police Department with a total first year cost of \$163,810, including salary and benefits, and additional support to the East Hampton Ambulance Association in the amount of \$173,910. Smaller increases are also proposed in the Fire Department related to training and building maintenance, but not directly related to addressing the long term viability of the service. The decisions around these figures are beyond operational aspects of the Town and are more related to policy issues of the level at which services are provided and the means by which they are provided. As such, I have left them in my proposed budget to facilitate that conversation among the community.

#### **Senior Center Staffing**

This budget also includes additional funding (\$52,500) to convert two part time Assistant positions in the Senior Center to one Full Time Assistant Senior Center Director position. The change will improve continuity in coverage and oversight of programs and activities at the Center and will assist the small Senior Center staff address the growing needs of the older adult population of the community, which continues to increase in numbers. The salary costs are shown as a new request in the Senior Center section of the budget and the presumed cost of health insurance is included in the Employee Benefits section.

#### **Capital Reserve Fund**

The Capital Improvements Committee has nearly finalized a recommended Capital Improvements Plan outlining \$2.5 million in projects, equipment and vehicle purchases offset by proposed use of American Rescue Plan funds and other funds. The balance of costs associated with these activities are planned to be funded with a transfer of current funds from the General Fund in the amount of \$934,000 which is an increase of slightly more than \$121,000 from FY 2023. The Capital Improvements Committee will finalize review of the Plan in the upcoming weeks and will make a final recommendation to be considered with the Town's budget. The final Plan will include a final recommendation on funding sources including use of funds in the existing Capital Reserve Fund, any available and known grants. As the cost of Town infrastructure maintenance and replacement increases, the Town will need to determine sustainable methods and levels at which it will fund capital improvements. The chart below indicates the amount of the transfer of current funds for capital improvements over time.

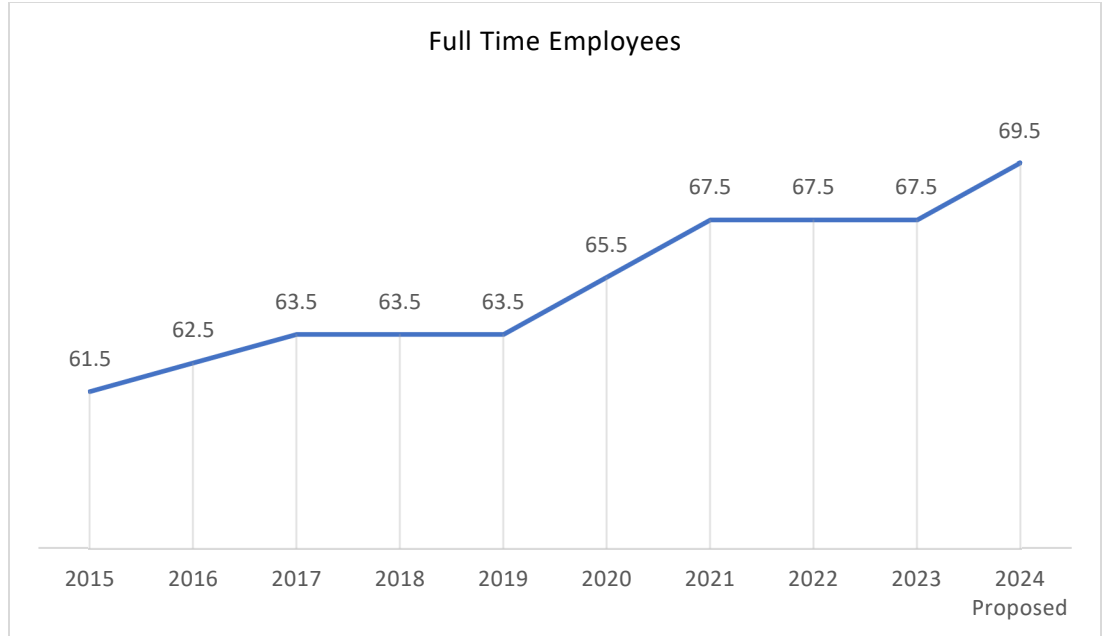


Note: The amounts above represent amounts approved at the time of budget adoption. Subsequent to the budget being approved, additional amounts may be allocated to the Capital Reserve Fund.

**GENERAL GOVERNMENT EXPENSES**

**Staffing / New Positions / Eliminated Positions**

As noted, this proposed budget calls for the creation of a Lieutenant position and the deletion of a Sergeant position in the Police Department, plus the addition of one Police Officer position. Additionally, this budget calls for the elimination of two part time positions at the Senior Center and replacement of those positions with a full time Assistant Director. The Town Council Budget Policy Statement provides that any new staffing requests must be defended with data and reason that shows the need. This information will be presented in greater detail during the review process, but information is included in the proposed budget document.



**Union Negotiations**

The Town has two collective bargaining agreements that are currently set to expire on June 30, 2023, and is currently undertaking negotiations with the Unions that represent Police Officers and certain Supervisory Staff. Costs for these negotiations are expected to be covered within the legal budget outlined in this document and assumptions have been made for increases in the wages for these two groups.

**Fuel and Utilities**

The Town utilizes purchasing contracts through the State of Connecticut and the Capital Region Council of Governments to obtain the most beneficial prices. Currently, the Town is paying market rates for bulk fuel plus a markup as staff is working with vendors to confirm pricing and to provide quotes. Based on the bidding information and communications with the vendors, assumptions have been made as to the estimated costs for fuel. Using the current information for future pricing, the fuel lines in the budget have been increased approximately 6%, which is significantly lower than the 60% increase needed in the FY 2023 budget.

The Town procures its electricity generation from solar power and through a rate which blends prices for multiple years into the future in an effort to gain the best price possible. This method locks the price in for non-solar power and helps protect against generation rate increases. We are currently locked in through December 2024 at a generation rate of 6.969 cents per KWH. In 2019, the Town entered into an agreement related to Solar Net Metering through which the Town will realize additional savings by using electrical power generated by a solar power facility in East Hampton. The facility, which produces over 2 million KWH annually, came online in March 2021 and began providing power that offsets some of the Town’s electrical costs across Education, General Government and WPCA facilities with an emphasis on reducing bills for locations that are supported through taxes rather than rates. In the 20-month period ending in November 2022, this agreement saved the Town’s General Fund for both General Operations and Education nearly \$171,000 in electric utility costs. Based on this experience, these costs remain flat or slightly reduced in this proposed budget.





**Insurance and Pension/Retirement**

The budget anticipates increases in property liability insurance (3.3%), but workers compensation insurance remains flat based on market information and changes in the Town’s exposure and experience. The health insurance budget for general government is projected to increase by \$246,000 or 17% most of which accounts for a premium increase of 7.1% and changes in employees/families covered with the balance of the increase to account for the potential addition of the Police Officer and Senior Center Assistant Director. General Government pension and retirement costs are also estimated to increase by \$95,000 (13%) due to actuarial evaluation of the fund and employee changes. Overall, the FY 2024 estimated pension and retirement contributions for the Town and Board of Education are \$1,408,418, which is an overall increase of \$101,318 or 7.75%.

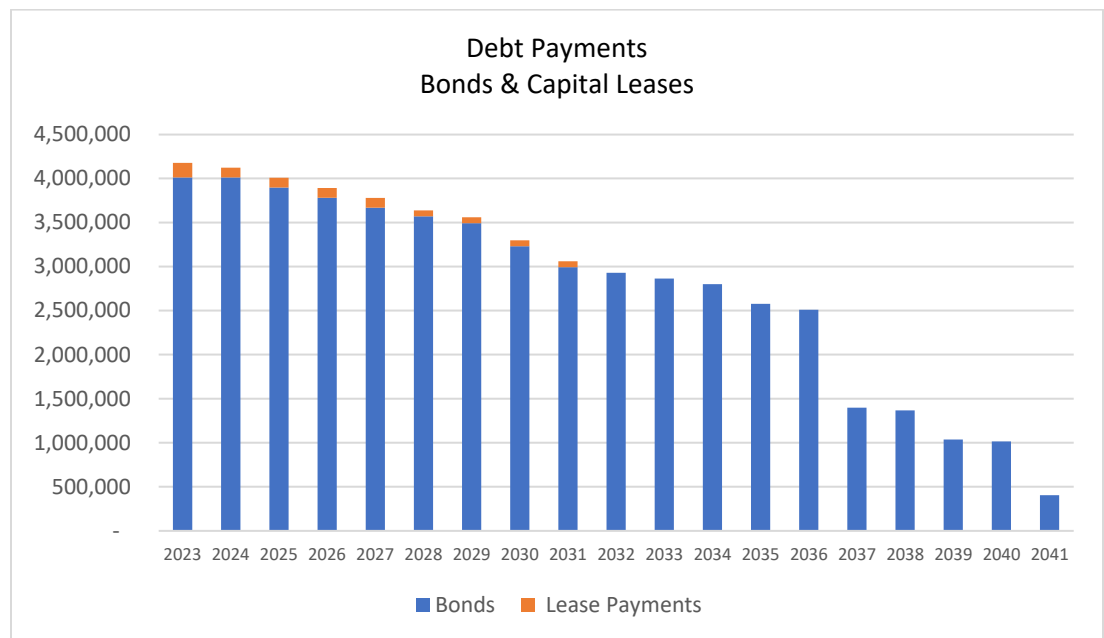
**Contingency**

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

**Long Term Debt/Debt Service**

Overall debt service costs drop slightly this year mostly due to decreases in costs for certain lease financing. Principle payments for the Town’s long-term bond debt dropped by \$90,000 this year, but this savings was offset by an increase in the interest costs on that debt by a similar amount. Debt Service includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long-life span. Payments for capital leases decreased by approximately \$53,000. Additional information can be found on pages 128-130.

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





**Capital Reserve Fund**

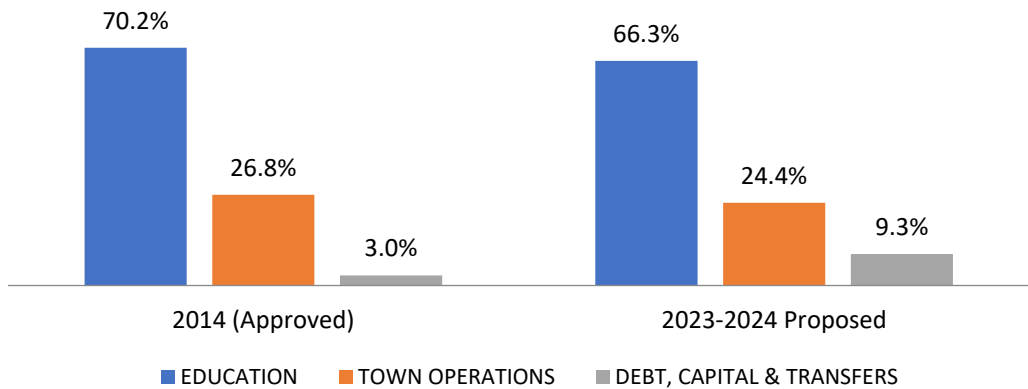
As noted earlier, the Capital Improvements Plan included in this budget calls for a transfer from the General Fund of \$934,000 to support the plan’s activities, which is an increase of \$121,275 in the tax-supported transfer. The Capital Improvement Plan shows the potential use of American Rescue Plan funds and monies held in the Capital Reserve Fund to offset the overall cost of the various capital projects. If the Council determines to reduce or eliminate the use of ARP funds, adjustments may be made the Capital Improvement Plan or changes may be made to allocate other funding resources. Over time, it is anticipated that budgets will call for increases in the transfer using taxes to ensure that the capital infrastructure and other programs supported by the Capital Improvement Plan and Capital Reserve Fund are appropriately funded. ***A full description of the current Capital Improvement Plan as discussed by the Capital Committee is included with this document.***

The Capital Reserve Fund accounts for construction and acquisition of capital assets. Funding includes a combination of grants or other outside funds, borrowing, use of funds reserved for a purpose and current taxes. Projects with a significant cost and life span are typically funded through the issuance of general obligation bonds. Tax exempt leases are another method that projects can be financed and are often used for large vehicle or equipment purchases.

**EDUCATION BUDGET**

The Education Budget proposed and approved by the Board of Education is \$36,400,655 which is an increase of \$2,042,058 or 5.96% over the revised budget for FY 2023. In October 2022, voters at a Town Meeting increased the Education budget by \$85,000 to fund additional Armed Security Officers at the schools. The proposed Education budget is \$2,127,058 or 6.21% over the original, referendum-approved budget. Details of the Education Budget are included in the materials prepared by the Board of Education and the District Superintendent.

**Budget Allocation  
2014 vs. 2024**



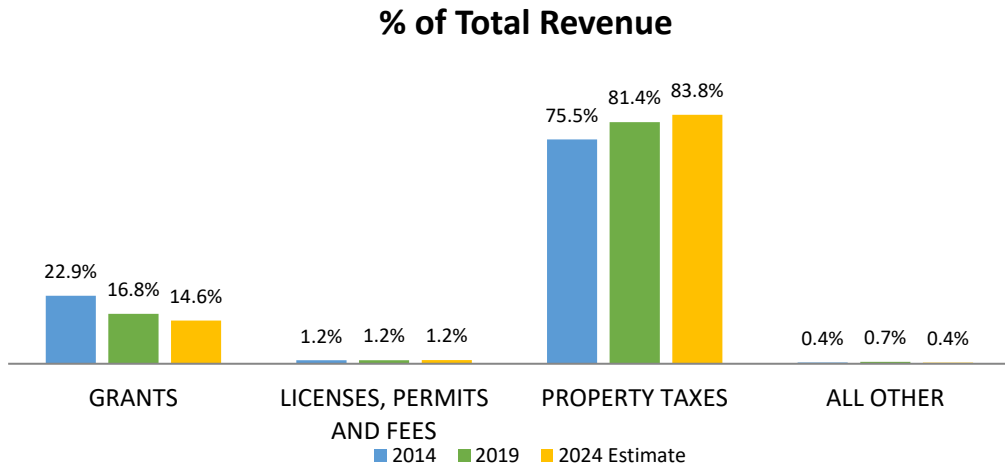


**REVENUES**  
**Grand List**

As a result of last year’s changes in State Statute that placed a cap on the mill rate for Motor Vehicles, the Town’s Grand List is being presented and discussed in two components: Real and Personal Property and Motor Vehicles. The October 1, 2022 Net Grand List for Real and Personal Property total is about \$1.105 billion, which represents an increase of approximately \$12.8 million or about 1.2% from the prior grand list. The increase in this grand list is attributed to growth and new construction and not new increases in existing home values meaning that it will net additional tax revenue offsetting an increase in the mill rate. The 2022 Grand List for Motor Vehicles is \$154.1 million, an increase of \$8.2 million over the previous year. This equates to a 5.6% increase in the Grand List value of motor vehicles.

**Other Revenue**

Town revenue has seen small increases in recent years, including certain fees collected by the Town and some small increases in operating grants, but overall, these streams are generally flat. These small increases will partially make up the use of unallocated surplus in FY 2023 to offset \$500,000 in debt service payments, which is not repeated in this budget. It is not anticipated that these funds will be available in FY 2024. Overall, the Town will still be receiving almost \$1.156 million less in State support than it received ten years ago in 2014. While there has been some growth in other revenues, this decline in non-tax revenue combined with cost increases over time creates the shift and growth in the local property tax need. The Town Council recently adopted a policy related to user- and use-based fees that will help ensure that these are set appropriately. Below is a historical summary of the Town’s major revenue sources.



**OVERVIEW**

**Net Town Operating Budget Increase**

A summary of the Town Operating Budget by major appropriation categories is highlighted below. It is important to note that during FY 2023, voters approved two changes to the Town budget using unallocated reserve funds, which increased the figures from the budget approved at referendum in May 2022. In October 2022, voters increased the Education budget by \$85,000 to fund the cost of three additional Armed Security Officers in the schools for the remainder of the year. The full cost of those positions is included in the Education budget for the upcoming year. In



December 2022, voters approved use of unallocated reserve funds in the amount of \$1.15 million to fund the Town's portion of the costs associated with replacing the Middle School Roof. Those funds show as a transfer to the Capital Improvement Fund. The discussion below reflects the original, referendum-approved budget.

Town Operations	Original Budget	Proposed Budget	\$ Change	% Change
	2022-2023	2023-2024		
Salaries & Wages	\$5,855,900	\$6,090,805	\$234,905	4.01%
Employee Benefits	\$3,091,758	\$3,481,564	\$389,806	12.61%
Professional Services	\$378,897	\$390,146	\$11,249	2.97%
Purchased Services	\$1,801,296	\$1,902,525	\$101,229	5.62%
Supplies & Equipment	\$1,223,723	\$1,237,574	\$13,851	1.13%
Dues, Fees & Other	\$73,108	\$259,737	\$186,629	255.28%
Contingency	\$30,000	\$30,000	\$0	0.00%
<b>Total Town Operations</b>	<b>\$12,454,682</b>	<b>\$13,392,351</b>	<b>\$937,669</b>	<b>7.53%</b>
<b>Transfers to other funds</b>	<b>\$855,225</b>	<b>\$976,500</b>	<b>\$121,275</b>	<b>14.18%</b>
<b>Debt Service</b>	<b>\$4,176,461</b>	<b>\$4,122,435</b>	<b>(\$54,026)</b>	<b>-1.29%</b>
<b>Town Operations, Transfers &amp; Debt</b>	<b>\$17,486,368</b>	<b>\$18,491,286</b>	<b>\$1,004,918</b>	<b>5.75%</b>

### Overall Budget Summary

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

	2022-2023 Original	2023-2024 Proposed	Proposed Change	% Change
EDUCATION	\$ 34,273,597	\$ 36,400,655	\$ 2,127,058	6.21%
TOWN OPERATIONS	12,454,682	\$ 13,392,351	937,669	7.53%
TRANSFERS TO OTHER FUNDS	855,225	\$ 976,500	121,275	14.18%
DEBT SERVICE	4,176,461	\$ 4,122,435	(54,026)	-1.29%
<b>TOTAL</b>	<b>\$ 51,759,965</b>	<b>\$ 54,891,941</b>	<b>\$ 3,131,976</b>	<b>6.05%</b>

### Appropriation

The combined budget for General Government/Town Operations, Education, Debt Service and Transfer is proposed as \$54,891,941, which is an increase of \$3,131,976 or 6.05% from the original budget.

### Levy and Mill Rate

With the appropriation increases described herein combined with the revenue resources, including maintaining a 98.5% collection rate assumption, the proposed FY 2024 budget calls for a property tax levy of \$45,199,660. This equates to an increase of \$3,266,203 or 7.79%.



	Budget 2022-2023	Proposed Budget 2023-2024
GRAND LIST (Motor Vehicles)	\$ 0.146 billion	\$ 0.154 billion
GRAND LIST (Real/Personal)	\$ 1.092 billion	\$ 1.105 billion
GRAND LIST TOTAL	\$ 1.238 billion	\$ 1.259 billion
MILL RATE (Motor Vehicles)	32.46	32.46
MILL RATE (Real/Personal)	34.66	37.01
TAX COLLECTION RATE	98.5%	98.5%

I extend my sincere appreciation to all the Town’s operating departments, department heads, town staff, town agencies, boards, commissions and volunteers for their cooperation and assistance in developing this budget for the Town of East Hampton. As noted above, the budget attempts to balance cost increases and service enhancements against efforts to moderate the cost of governmental operations. This budget plan continues our efforts to provide high quality service and a quality of life that residents of the community deserve and expect.

Together, we will continue to make East Hampton the best community in Connecticut. I look forward to continuing to work with our elected leaders in building a community consensus going forward and adopting this fiscal blueprint for us all.

Respectfully Submitted,

  
 David E. Cox,  
 Town Manager

cc: Jeffery M. Jylkka, Director of Finance



# TOWN OF EAST HAMPTON FISCAL YEAR 2023-2024

## Town Council Budget Policy Statement

### CHARTER - GENERAL POWERS AND DUTIES

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

### OBJECTIVE

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

### GENERAL STATEMENT

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

### GUIDELINES

- Incorporate all contractual needs as the starting point of a zero-based top-down approach with a cap of a 1% - 2% increase of wants, if justified.
- Support and maintain ongoing programs.
- Include taxpayers in the budget process as early as possible utilizing Tri-Board meeting(s), public hearings, Zoom meetings, our Town website, local newspaper, town notices, Citizens Guide to Budget and meetings.
- The budgets presented should reflect the guidelines presented herein as well as projected available revenue, anticipated State funding shortfalls and potential impact of current economic conditions including special grants.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budgets must include all proposed spending presented in a format that is easily read and understood by our citizens.
- The Town Manager's budget will incorporate the recommendations of the Capital Committee composed of representatives of the Town Council and Boards of Finance and Education.

### 2023-2024 BUDGET GOALS & FUTURE PLANNING

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

- The town should strive to maintain its “AAA” bond rating which includes maintenance of fund balance at levels generally recognized under stable municipal budget parameters.
- Any new personnel requests must be quantifiably justified.
- The Public Works budget should include a plan to continue ongoing road repairs, sidewalks, tree removal, equipment maintenance, lake watershed protections.
- General Government and the Board of Education should make every effort to only limit budget increases to meet contractual obligations.
- Maintain and enhance the school district accreditation.
- Enhance the quality and competitiveness of our students, including adequate investment in technologies.
- Maintain emergency communications equipment between all departments.
- The Capital Committee should update the Town's long-term Capital Improvement Plan to ensure the future financial discipline and funding stability of the Town.
- Conservatively estimate state revenues to be prepared for changes or shortfalls in tax collection rates and state funding.
- Support investment in new technologies, updates to IT security and improvements for enhanced fiscal and network controls. Such costs will be appropriated from operating, not capital, budgets.
- Funding should address ongoing town facility needs.
- The budget shall include funding to enhance economic development and grand list growth consistent with the character of the Town and quantifiably justified.
- The Council for its part, will:
  - Schedule a workshop with the Town Manager to discuss budget priorities for the 2023-2024 year prior to beginning the budget process.
  - Request the Town Manager investigate with surrounding town cost saving measures regionally.
  - Investigate the need for a regional grant writer.
  - Review "shared" services between and among Town departments and the Board of Education
  - Support the ongoing implementation of those elements from the Lake Pocotopaug 9 Point Plan and aggressively pursue grants that will preserve and improve the condition of the lake and its watershed.
  - Continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayers.
  - Ensure our Public Library, social services and programs for seniors are adequately funded.
  - Provide continued support of public safety services, training and equipment.
  - Strive to replenish our mill rate stabilization fund from available operating surpluses.
  - Continue to support programs and efforts to help those addicted to opioids.
  - Continue efforts that maintain and plan for the redevelopment or, if in the best Town’s best interest, the sale of excess Town owned facilities.
  - Ensure that the Federal American Rescue Plan Act (ARPA) funds be used for one-time expenses in accordance with Federal guidelines and not ongoing expenses or personnel.

Approved by Town Council: November 8, 2022

## Town Officials

### Town Council

---

Mark Philhower, Chairman  
Tim Feegel, Vice Chairman  
Pete Brown  
Brandon Goff  
Eric Peterson  
Kevin Reich  
Allison Walck

### Board of Finance

---

Bridget McLennan, Chairperson  
Alannah Coshow, Vice Chairperson  
Matthew Bennington  
Russell Bonaccorso  
Richard Brown  
Deb Cunningham  
Ted Turner

### Board of Education

---

Christina Tammaro Dzagan, Chairperson  
Nancy Oakley, Vice Chairperson  
August Arndt  
Ken Barber  
Michael Buck  
Nancy Kohler  
Salvatore Nucifora  
Josh Piteo  
Martha Wick

Superintendent of Schools

Paul K. Smith

### East Hampton Administrative Officials

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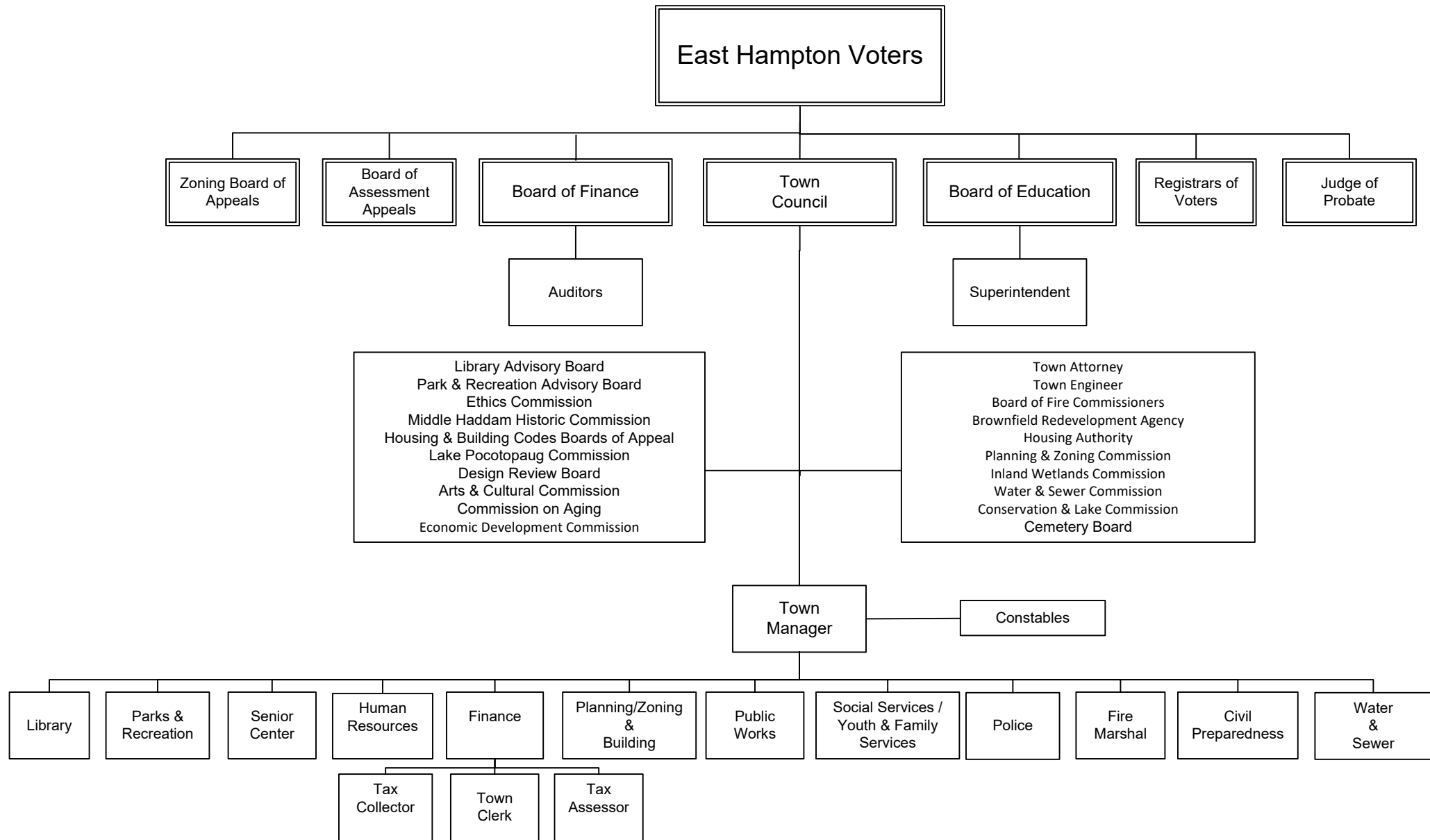
David Cox, Town Manager

Library Director  
Planning and Zoning Administrator  
Building Administrator  
Police Chief  
Senior Center Director  
Director of Finance  
Fire Marshal  
Director of Parks & Recreation  
Director of Youth & Family Services  
Public Works Superintendent  
Public Utilities Administrator  
Fire Chief  
Town Clerk

Timothy Kellogg  
Jeremy DeCarli  
James Prue  
Dennis Woessner  
Jo Ann H. Ewing  
Jeffery M. Jylkka  
Rich Klotzbier  
Jeremy Hall  
Lauren Incognito  
Matt Walsh  
Scott Clayton  
Robert Rainville  
Kelly Bilodeau



# Town of East Hampton, Connecticut Organizational Chart



# Fiscal Year 2024 Budget Calendar

Updated - 03/13/2023

All meetings to be held at Town Hall and on Zoom

Date	Description	Time (if applicable)
Wednesday, January 18, 2023	Submit budget requests to Finance Department	
Wednesday, February 1, 2023	Submit budget narratives to Finance Department	
January & February	Town Manager review of Operating & Capital Budgets	
February	Capital Committee meetings to review and approve Capital Plan	
Friday, February 24, 2023	Press Release on Budget workshop	
Monday, February 27, 2023	Town Manager completion of proposed budget	
Friday, March 3, 2023	Press Release on Budget deliberations	
Monday, March 13, 2023	Submit Manager Proposed Budget to the Board of Finance	
Monday, March 20, 2023	<b>Board of Finance Public Hearing</b> <i>Town and Board of Education Budget Presentation</i>	6:30 PM
Tuesday, March 21, 2023	<b>Budget workshop</b> Pub. Works / Police / Building Dept. / Capital / Tax Collector / Assessor / Town Clerk / Youth & Family Svs. / Park & Rec.	4:00 PM- 6:30 PM
Wednesday, March 22, 2023	<b>Budget workshop</b> Board of Education	6:30 PM- 8:30 PM
Thursday, March 23, 2023	<b>Budget workshop</b> Fire Dept. / Emer. Mgmt. / EDC / Conservation Lake / Brownfields Redevelopment / Senior Center / Library / ROV / Ambulance	6:30 PM- 8:30 PM
Saturday, March 25, 2023	<b>Budget workshop</b> Town Operations & Middle Haddam Library	8:30 AM – 10:30 AM
Wednesday, March 29, 2023	<b>Board of Finance Special Meeting</b> Budget deliberations	6:30 PM
Wednesday, April 5, 2023	<b>Board of Finance Special Meeting</b> Budget deliberations	6:30 PM
Tuesday, April 11, 2023	Submit Board of Finance budget to members of Town Council	
TBD	<b>Town Council Special Meeting</b> Adoption of Annual Budget	6:30 PM
TBD	<b>Town Meeting</b>	6:00 PM
TBD	<b>Town VOTE</b>	6:00 AM - 8:00 PM
June 2023	Set mill rate	

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

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

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

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

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

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

The village of East Hampton also prospered during the shipbuilding era. The local farms found a steady market for their timber in Middle Haddam, and the forge on the Pocotopaug outlet supplied much of the iron used in the ships. In 1808 William Barton moved to East Hampton and set up a factory for the manufacture of bells. East Hampton, as the center of the bell-making industry for the country, soon became known as "Belltown."

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

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

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

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

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

The Town of East Hampton has a Council-Manager form of government with a Town Council consisting of seven elected members serving concurrent two-year terms and a Board of Finance consisting of seven elected regular members serving overlapping four-year terms. Powers and privileges are conferred and granted to the Town by the Connecticut General Statutes and a Charter which was adopted in 1971, effective 1973 and last revised in 2016. The legislative power of the Town is vested with the Town Council and the Town Meeting, which must approve the annual budget, all special appropriations or expenditures, and all bond and note authorizations. The Chairman of the Council, who is an elected member of the Council, is appointed Chairman by the Council and is recognized as the official head of the Town for all ceremonial purposes. Presiding over the Council, the Chairman has full voting privileges. The Town Manager is the chief executive officer and chief administrative officer of the Town and is responsible for the administration of all Town matters with the exception of the education system.

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

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

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

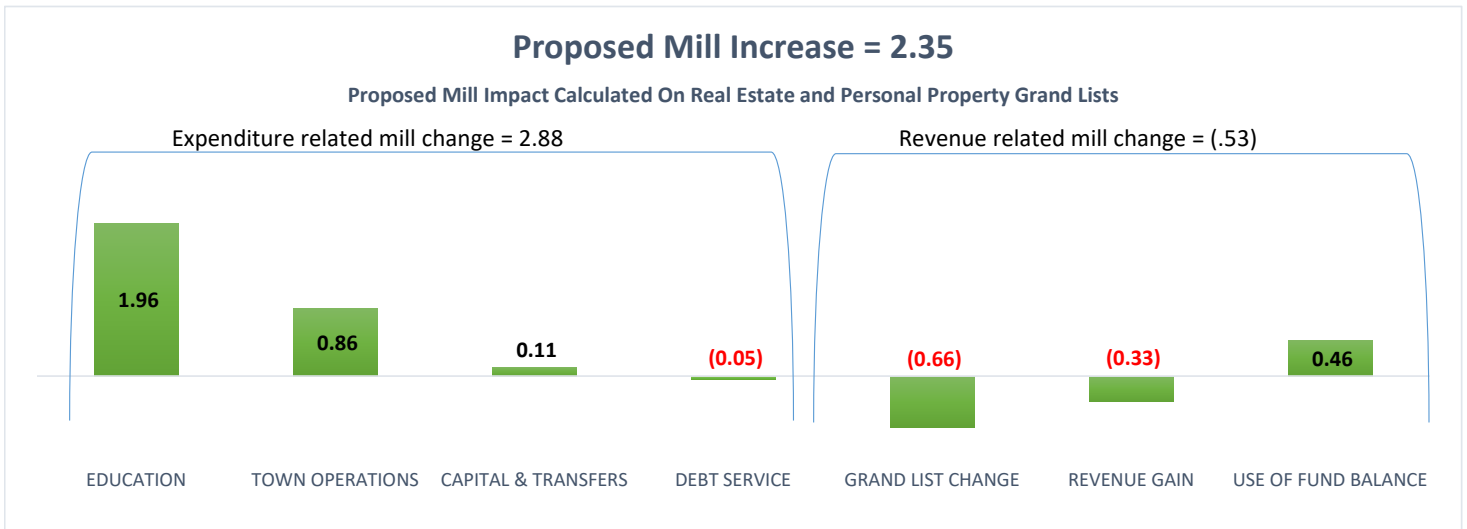
**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**July 1, 2023 - June 30, 2024**

	Actual 2020-2021	Actual 2021-2022	Approved 2022-2023	MANAGER PROPOSED 2023-2024	INCREASE/ (DECREASE)	2023 to 2024 Percent Change From Original Bud.
<b>EXPENDITURES</b>						
EDUCATION	\$ 32,131,949	\$ 33,081,988	\$ 34,273,597	\$ 36,400,655	\$ 2,127,058	6.21%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	4,376,452	4,537,583	4,850,126	5,261,213	411,087	8.48%
PUBLIC SAFETY	2,840,660	2,943,569	3,024,706	3,427,266	402,560	13.31%
HEALTH & HUMAN SERVICES	496,067	489,044	524,527	566,018	41,491	7.91%
CULTURE & RECREATION	1,093,637	1,089,602	1,236,308	1,264,362	28,054	2.27%
REGULATORY	429,226	413,913	461,822	453,858	(7,964)	-1.72%
PUBLIC WORKS	2,197,122	2,240,138	2,357,193	2,419,634	62,441	2.65%
TRANSFERS TO OTHER FUNDS						
OTHER FUNDS	42,500	42,500	42,500	42,500	-	0.00%
CAPITAL IMPROVEMENT	816,931	812,725	812,725	934,000	121,275	14.92%
DEBT SERVICE	3,225,519	3,627,183	4,176,461	4,122,435	(54,026)	-1.29%
<b>TOTAL EXPENDITURES</b>	\$ 47,650,063	\$ 49,278,245	\$ 51,759,965	\$ 54,891,941	\$ 3,131,976	6.05%
<b>REVENUES</b>						
FEDERAL REVENUES	\$ 2,523	\$ 2,803		\$ -	\$ -	0.00%
GRANTS - STATE OF CT (EDUCATION)	6,960,837	6,939,862	6,922,849	6,983,124	60,275	0.87%
GRANTS - STATE OF CT (OTHER)	645,880	635,587	834,744	1,009,662	174,918	20.95%
LICENSES, PERMITS AND FEES	973,760	911,083	638,800	670,535	31,735	4.97%
OTHER REVENUE	99,286	129,550	72,880	72,480	(400)	-0.55%
INVESTMENT INCOME	8,777	13,795	10,000	100,000	90,000	900.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	894,118	1,286,731	819,100	827,500	8,400	1.03%
TRANSFERS FROM OTHER FUNDS	26,517	27,315	28,135	28,980	845	3.00%
<b>TOTAL REVENUES (Before taxes &amp; fund balance)</b>	\$ 9,611,698	\$ 9,946,726	\$ 9,326,508	\$ 9,692,281	\$ 365,773	3.92%
<b>USE OF FUND BALANCE</b>		-	500,000	-	(500,000)	
PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills		\$ 3,788,736	\$ 4,665,638	\$ 4,927,770		
PROPERTY TAXES (Real Estate and Personal Property)	\$ 37,899,013	\$ 36,904,519	\$ 37,267,819	\$ 40,271,890		
<b>TOTAL REVENUES</b>	\$ 47,510,711	\$ 50,639,981	\$ 51,759,965	\$ 54,891,941	\$ 3,131,976	6.05%
NET GRAND LIST (REAL ESTATE & PERSONAL PROPERTY)	\$ 1,157,829,579	\$ 1,080,488,641	\$ 1,091,760,840	\$ 1,104,571,825	\$ 12,810,985	1.17%
NET GRAND LIST (MOTOR VEHICLE)		\$ 114,802,450	\$ 145,923,728	\$ 154,122,392	\$ 8,198,664	5.62%
VALUE OF MILL	\$ 1,140,462	\$ 1,064,281	\$ 1,075,384	\$ 1,088,003		
ESTIMATED COLLECTION RATE	98.50%	98.50%	98.50%	98.50%		
<b>ADOPTED MILL RATE</b>	33.14	34.53	34.66	37.01	2.35	6.78%

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

**BUDGET SUMMARY**

	<b>TOWN GOVERNMENT BUDGET</b>				<b>GRAND TOTAL</b>
	<b>EDUCATION</b>	<b>TOWN</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS &amp; CAPITAL</b>	
Budget Increase	<b>6.21%</b>	<b>7.53%</b>	<b>-1.29%</b>	<b>14.2%</b>	<b>6.05%</b>
Expenditures	\$ 36,400,655	\$ 13,392,351	\$ 4,122,435	\$ 976,500	\$ 54,891,941
Estimated Revenue	6,983,124	2,709,157	-	-	\$ 9,692,281
PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills	3,267,767	1,202,261	370,080	87,663	4,927,770
PROPERTY TAXES (Real Estate and Personal Property)	26,149,764	9,480,933	3,752,355	888,837	40,271,890
<b>MILLS</b>	<b>24.03</b>	<b>8.71</b>	<b>3.45</b>	<b>0.82</b>	<b>37.01</b>
	<b>65.0%</b>	<b>24.0%</b>	<b>9.0%</b>	<b>2.0%</b>	<b>100.0%</b>



**2023-2024**

<b>Proposed Mill Rate</b>	<b>37.01</b>
<b>Proposed Mill Rate Change</b>	<b>2.35</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	\$ 3,701	\$ 235	\$ 20
\$ 214,286	\$ 150,000	\$ 5,552	\$ 353	\$ 29
\$ 285,714	\$ 200,000	\$ 7,402	\$ 470	\$ 39
\$ 357,143	\$ 250,000	\$ 9,253	\$ 588	\$ 49
\$ 428,571	\$ 300,000	\$ 11,103	\$ 705	\$ 59
\$ 714,286	\$ 500,000	\$ 18,505	\$ 1,175	\$ 98

**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2023 - JUNE 30, 2024**

**2023-2024**

FY 2023 (Approved) to FY 2024

	ACTUAL 2020-2021	ACTUAL 2021-2022	APPROVED 2022-2023	Department	Town Manager Changes	PROPOSED 2023-2024	Increase (Decrease)	Percent Change
<b>ADMINISTRATION &amp; FINANCE</b>								
TOWN MANAGER'S DEPARTMENT	\$ 365,113	\$ 363,294	\$ 382,001	\$ 393,024		\$ 393,024	\$ 11,023	2.9%
COUNCIL - SPECIAL PROGRAMS	32,005	34,022	40,424	40,720		40,720	296	0.7%
LEGAL DEFENSE & FEES	136,688	53,779	85,000	85,000		85,000	-	0.0%
NEW TOWN HALL / POLICE / BOE	272,433	323,947	311,286	325,140		325,140	13,854	4.5%
FINANCE AND ACCOUNTING	469,386	489,278	506,438	521,805		521,805	15,367	3.0%
COLLECTOR OF REVENUE	169,265	172,149	177,804	178,907		178,907	1,103	0.6%
ASSESSOR'S OFFICE	163,783	183,062	202,913	209,273		209,273	6,360	3.1%
TOWN CLERK'S OFFICE	175,669	179,392	184,903	190,405		190,405	5,502	3.0%
REGISTRARS/ELECTIONS	52,690	37,302	50,991	50,669		50,669	(322)	-0.6%
GENERAL INSURANCE	370,445	386,823	406,160	412,260		412,260	6,100	1.5%
PROBATE COURT	16,859	18,943	19,200	19,239		19,239	39	0.2%
EMPLOYEE BENEFITS	2,025,119	2,114,353	2,286,725	2,627,725		2,627,725	341,000	14.9%
INFORMATION TECHNOLOGY	126,997	181,239	166,281	177,046		177,046	10,765	6.5%
CONTINGENCY	-	-	30,000	30,000		30,000	-	0.0%
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>4,376,452</b>	<b>4,537,583</b>	<b>4,850,126</b>	<b>5,261,213</b>	<b>-</b>	<b>5,261,213</b>	<b>411,087</b>	<b>8.5%</b>
<b>PUBLIC SAFETY</b>								
POLICE ADMINISTRATION	335,861	337,047	375,282	388,765		388,765	13,483	3.6%
POLICE REGULAR PATROL	1,739,542	1,829,142	1,794,407	1,984,855		1,984,855	190,448	10.6%
LAKE PATROL/BOAT REGISTRATIONS	377	1,295	2,096	2,473	2,583	5,056	2,960	141.2%
ANIMAL CONTROL	49,980	52,047	53,441	55,530	950	56,480	3,039	5.7%
FIRE DEPARTMENT	319,808	323,375	341,734	358,689		358,689	16,955	5.0%
FIRE MARSHAL	68,179	90,823	92,985	96,700		96,700	3,715	4.0%
TOWN CENTER FIRE SYSTEM	7,450	11,891	8,050	8,650		8,650	600	7.5%
AMBULANCE SERVICES	62,642	59,897	64,790	236,200		236,200	171,410	264.6%
CIVIL PREPAREDNESS / L.E.P.C	17,609	12,046	8,096	8,096		8,096	-	0.0%
PUBLIC SAFETY DISPATCH	187,296	179,896	232,825	232,775		232,775	(50)	0.0%
STREET LIGHTING	51,916	46,110	51,000	51,000		51,000	-	0.0%
<b>TOTAL PUBLIC SAFETY</b>	<b>2,840,660</b>	<b>2,943,569</b>	<b>3,024,706</b>	<b>3,423,733</b>	<b>3,533</b>	<b>3,427,266</b>	<b>402,560</b>	<b>13.3%</b>



**TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2023 - JUNE 30, 2024**

<b>2023-2024</b>								
<b>FY 2023 (Approved) to FY 2024</b>								
	<b>ACTUAL 2020-2021</b>	<b>ACTUAL 2021-2022</b>	<b>APPROVED 2022-2023</b>	<b>Department</b>	<b>Town Manager Changes</b>	<b>PROPOSED 2023-2024</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>HEALTH AND HUMAN SERVICES</b>								
CHATHAM HEALTH DISTRICT ASSESSMENT	179,786	167,296	170,301	181,009	-	181,009	10,708	6.3%
HUMAN SERVICES	122,592	119,375	127,540	134,009	(1,900)	132,109	4,569	3.6%
SENIOR CENTER	129,078	135,262	159,746	184,209	-	184,209	24,463	15.3%
TRANSPORTATION	53,915	53,915	53,940	53,940		53,940	-	0.0%
COMMUNITY SERVICES	4,950	6,760	6,800	6,800		6,800	-	0.0%
CEMETERY CARE	5,000	5,286	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	746	1,150	1,200	2,951		2,951	1,751	145.9%
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>496,067</b>	<b>489,044</b>	<b>524,527</b>	<b>567,918</b>	<b>(1,900)</b>	<b>566,018</b>	<b>41,491</b>	<b>7.9%</b>
<b>REGULATORY</b>								
PLANNING, ZONING & BUILDING	375,282	358,243	397,796	391,272	(1,500)	389,772	(8,024)	-2.0%
ECONOMIC DEVELOPMENT	5,334	2,353	4,637	4,637		4,637	-	0.0%
CONSERVATION AND LAKE COMMISSION	46,946	52,123	57,127	57,187		57,187	60	0.1%
REDEVELOPMENT AGENCY	536	521	1,462	1,462		1,462	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	1,128	673	800	800		800	-	0.0%
<b>TOTAL REGULATORY</b>	<b>429,226</b>	<b>413,913</b>	<b>461,822</b>	<b>455,358</b>	<b>(1,500)</b>	<b>453,858</b>	<b>(7,964)</b>	<b>-1.7%</b>
<b>PUBLIC WORKS</b>								
PUBLIC WORK DEPARTMENT	1,476,742	1,472,808	1,536,333	1,542,294		1,542,294	5,961	0.4%
ENGINEERING	39,481	38,344	40,000	40,000		40,000	-	0.0%
TOWN GARAGE	35,335	44,106	47,909	44,115		44,115	(3,794)	-7.9%
TOWNWIDE MOTOR FUEL	95,480	122,538	162,520	172,600		172,600	10,080	6.2%
ROAD MATERIALS	366,370	379,370	370,000	370,000		370,000	-	0.0%
TRANSFER STATION	181,734	182,972	200,431	250,625		250,625	50,194	25.0%
SEPTAGE DISPOSAL	1,980	-	-	-		-	-	-
<b>TOTAL PUBLIC WORKS</b>	<b>2,197,122</b>	<b>2,240,138</b>	<b>2,357,193</b>	<b>2,419,634</b>	<b>-</b>	<b>2,419,634</b>	<b>62,441</b>	<b>2.6%</b>
<b>CULTURE AND RECREATION</b>								
PARK & RECREATION	422,583	459,006	487,802	506,392	(6,000)	500,392	12,590	2.6%
ARTS & CULTURAL COMMISSION	2,699	2,007	2,300	2,980		2,980	680	29.6%
E H COMMUNITY CENTER	141,806	142,526	159,209	158,348		158,348	(861)	-0.5%
E HAMPTON PUBLIC LIBRARY	521,549	476,063	576,997	593,242	(600)	592,642	15,645	2.7%
MIDDLE HADDAM LIBRARY	5,000	10,000	10,000	15,000	(5,000)	10,000	-	0.0%
<b>TOTAL CULTURE AND RECREATION</b>	<b>1,093,637</b>	<b>1,089,602</b>	<b>1,236,308</b>	<b>1,275,962</b>	<b>(11,600)</b>	<b>1,264,362</b>	<b>28,054</b>	<b>2.3%</b>
<b>TOTAL OPERATING BUDGET (TOWN)</b>	<b>11,433,164</b>	<b>11,713,849</b>	<b>12,454,682</b>	<b>13,403,818</b>	<b>(11,467)</b>	<b>13,392,351</b>	<b>937,669</b>	<b>7.53%</b>

TOWN OF EAST HAMPTON  
TOWN MANAGER PROPOSED BUDGET  
JULY 1, 2023 - JUNE 30, 2024

2023-2024								
FY 2023 (Approved) to FY 2024								
ACTUAL 2020-2021	ACTUAL 2021-2022	APPROVED 2022-2023	Department	Town Manager Changes	PROPOSED 2023-2024	Increase (Decrease)	Percent Change	
<b>DEBT SERVICE (Includes tax exempt leases)</b>								
3,225,519	3,627,183	4,176,461	4,122,435	-	4,122,435	(54,026)	-1.29%	
<b>CONTRIBUTIONS TO OTHER FUNDS</b>								
TRANSFER TO CAPITAL RESERVE FUND	816,931	812,725	812,725	934,000	0	934,000	121,275	14.9%
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>859,431</b>	<b>855,225</b>	<b>855,225</b>	<b>976,500</b>	<b>-</b>	<b>976,500</b>	<b>121,275</b>	<b>14.2%</b>
<b>TOWN GOVERNMENT TOTAL</b>								
<b>15,518,114</b>	<b>16,196,257</b>	<b>17,486,368</b>	<b>18,502,753</b>	<b>(11,467)</b>	<b>18,491,286</b>	<b>1,004,918</b>	<b>5.75%</b>	
<b>EDUCATION</b>								
<b>32,131,949</b>	<b>33,081,988</b>	<b>34,273,597</b>	<b>36,400,655</b>	<b>-</b>	<b>36,400,655</b>	<b>2,127,058</b>	<b>6.21%</b>	
<b>TOTAL</b>								
<b>\$ 47,650,063</b>	<b>\$ 49,278,245</b>	<b>\$ 51,759,965</b>	<b>\$ 54,903,408</b>	<b>(11,467)</b>	<b>\$ 54,891,941</b>	<b>\$ 3,131,976</b>	<b>6.05%</b>	

**TOWN OF EAST HAMPTON**  
**JULY 1, 2023 - JUNE 30, 2024**  
**ESTIMATED REVENUES**

	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Budget 2023-2024	Increase/ (Decrease)	Percent Change
<b>FEDERAL GRANTS</b>						
FEMA				\$ -	\$ -	
Miscellaneous	2,523	2,803		-	-	
<b>Total</b>	<b>2,523</b>	<b>2,803</b>		<b>-</b>	<b>-</b>	
<b>EDUCATION GRANTS - STATE</b>						
Education Cost Sharing	6,940,416	6,918,775	6,902,775	6,960,947	58,172	0.8%
Adult Education	20,421	21,087	20,074	22,177	2,103	10.5%
<b>Total</b>	<b>6,960,837</b>	<b>6,939,862</b>	<b>6,922,849</b>	<b>6,983,124</b>	<b>60,275</b>	<b>0.9%</b>
<b>GENERAL OPERATING GRANTS - STATE</b>						
Motor Vehicle Tax Reimbursement (New FY 2023)			196,643	359,375	162,732	82.8%
State Owned Property	19,217	-	-	-	-	
Tiered PILOT (New FY 2022)	-	124,888	129,112	140,672	11,560	9.0%
Corona Relief (OPM)	96,841				-	
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	1,474	1,397	1,100	1,400	300	27.3%
Veterans Exemptions	5,217	5,514	4,350	5,500	1,150	26.4%
Youth & Family Services	15,839	15,836	15,911	15,911	-	0.0%
Town Aid Road	321,450	321,546	321,546	321,722	176	0.1%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	21,135	18,044	20,000	19,000	(1,000)	-5.0%
COVID grants	17,835	-	-	-	-	
Miscellaneous	790	2,280		-	-	
<b>Total</b>	<b>645,880</b>	<b>635,587</b>	<b>834,744</b>	<b>1,009,662</b>	<b>174,918</b>	<b>21.0%</b>
<b>TOTAL STATE FUNDING</b>	<b>7,606,717</b>	<b>7,575,449</b>	<b>7,757,593</b>	<b>7,992,786</b>	<b>235,193</b>	<b>3.0%</b>
<b>LICENSES, FEES AND PERMITS</b>						
Town Clerk's Office	475,259	447,733	336,250	336,250	-	0.0%
Police Department	19,080	6,655	6,000	5,500	(500)	-8.3%
Tax Collecting Department	165	915	1,000	1,000	-	0.0%
Tax Assessing Department	153	235	300	235	(65)	-21.7%
Blasting Permits	60	99	100	90	(10)	-10.0%
Building Department	397,211	394,050	245,100	275,760	30,660	12.5%
Zoning Permits	4,840	3,665	2,800	3,000	200	7.1%
Planning/Zoning Commission	14,332	5,853	7,500	6,000	(1,500)	-20.0%
Zoning Board of Appeals	1,600	800	1,200	1,200	-	0.0%
Inland Wetlands Commission	5,645	2,425	3,500	2,500	(1,000)	-28.6%
Public Works Department	500	255	350	350	-	0.0%
Library Fees	3,146	4,858	1,000	2,000	1,000	100.0%
Middle Haddam Hist. District	425	400	150	150	-	0.0%
CRRA recycle rebate	831	809	500	500	-	0.0%
Transfer Station Fees	50,513	42,331	33,050	36,000	2,950	8.9%
<b>Total</b>	<b>973,760</b>	<b>911,083</b>	<b>638,800</b>	<b>670,535</b>	<b>31,735</b>	<b>5.0%</b>

**TOWN OF EAST HAMPTON**  
**JULY 1, 2023 - JUNE 30, 2024**  
**ESTIMATED REVENUES**

	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Budget 2023-2024	Increase/ (Decrease)	Percent Change
<b>OTHER REVENUE</b>						
Private COVID grant	5,000	-		-	-	
New Town Hall rent (BOE)	20,000	21,000	21,630	22,280	650	3.0%
Finance Department	3,624	4,618	2,550	2,550	-	0.0%
Community Room Rental	-	50	150	100	(50)	-33.3%
Housing Authority (P.I.L.O.T)	8,418	6,974	12,000	11,000	(1,000)	-8.3%
Sears Park Boat Passes	4,076	3,700	3,000	3,000	-	0.0%
Sears Park Rent	1,460	5,875	700	700	-	0.0%
Library Fines	191	205	-	-	-	
Cell tower rent	32,851	33,262	32,850	32,850	-	0.0%
Insurance reimbursement/rebate	-	35,609		-	-	
Sale of equipment	21,175	18,127		-	-	
Cemetery	1,600	-		-	-	
Social Service donations	188	-		-	-	
Miscellaneous	703	130		-	-	
<b>Total</b>	<b>99,286</b>	<b>129,550</b>	<b>72,880</b>	<b>72,480</b>	<b>(400)</b>	<b>-0.5%</b>
<b>INTEREST INCOME</b>						
	<b>8,777</b>	<b>13,795</b>	<b>10,000</b>	<b>100,000</b>	<b>90,000</b>	<b>900.0%</b>
<b>PROPERTY TAX REVENUE - OTHER</b>						
Supp. Motor Vehicle	374,320	541,973	391,600	400,000	8,400	2.1%
Back Taxes	345,414	460,066	275,000	250,000	(25,000)	-9.1%
Interest on back taxes	170,781	280,391	150,000	175,000	25,000	16.7%
Lien Fees	3,603	4,301	2,500	2,500	-	0.0%
<b>Total</b>	<b>894,118</b>	<b>1,286,731</b>	<b>819,100</b>	<b>827,500</b>	<b>8,400</b>	<b>1.0%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>						
Capital Reserve Fund & Other Funds				-	-	
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	26,517	27,315	28,135	28,980	845	3.0%
<b>Total</b>	<b>26,517</b>	<b>27,315</b>	<b>28,135</b>	<b>28,980</b>	<b>845</b>	<b>3.0%</b>
<b>USE OF FUND BALANCE (Additional Appropriations)</b>						
	-	-	<b>500,000</b>	-	<b>(500,000)</b>	<b>-100.0%</b>
<b>MOTOR VEHICLE TAXES (32.46 MILLS)</b>						
		3,788,736	4,665,638	<b>4,927,770</b>	262,132	5.6%
<b>CURRENT TAXES</b>						
	37,899,013	36,904,519	37,267,819	<b>40,271,890</b>	3,004,071	8.1%
<b>TOTAL REVENUES</b>						
	<b>\$ 47,510,711</b>	<b>\$ 50,639,981</b>	<b>\$ 51,759,965</b>	<b>\$ 54,891,941</b>	<b>\$ 3,131,976</b>	<b>6.05%</b>

## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# **TOWN MANAGER**

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

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

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

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

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

### **SUCSESSES & ACCOMPLISHMENTS FY 2021-2022**

- Continued to oversee and manage the Town-wide response to the COVID-19 pandemic and Civil Preparedness and Public Health Emergency and the winding down of the many changes and regulations that were implemented during the height of the pandemic.
- Worked with Town staff and Council to implement the process and program around use of funds directed to the Town through the American Rescue Plan Act (ARPA).
- Continued coordinated and enhanced communication among Town Departments through bi-weekly staff meetings.
- Continued efforts with the State, surrounding communities, private sector and community stakeholders to develop plans for new infrastructure including water including facilitating the effort to engage and engineering firm to assist the Town with final evaluation and design of the first steps of water system improvements focusing on the Village Center and surrounding areas.
- Managed close out of Brownfield grants in the continuing effort to bring 1&13 Watrous back online in order to generate tax revenue from surrounding properties.

### **GOALS & PRIORITIES FOR FY 2023-2024**

- Assist the Council as it continues to strategically use the American Rescue Plan funds in the community.
- Work with the State, private sector and community stakeholders to enhance current and new infrastructure including, primarily, a municipal water system and to position the Town



to effectively use new State and federal funding sources related to infrastructure to minimize the local cost of improvements.

- Further develop documented Town procedures - Work with departments to develop town wide procedures.
- Coordinate Lake focused organizations to improve use of resources and implementation of lake improvement projects.
- Continue to evaluate and support appropriate efforts of regionalization and shared services in order to provide the most efficient and effective services to the taxpayers of East Hampton.
- Continue smart economic growth to help diversify tax base.
- Manage brownfield remediation and other grants to well position the Town to engage private partners to redevelop 1&13 Watrous Street and the 13 Summit Street properties.
- Continue to monitor State budget process and revenue to ensure a balanced budget.

### **PROGRAM DESCRIPTION (Human Resources)**

The Human Resources Department is a part of the Town Manager's Office. It is responsible for the administration and coordination of personnel, labor relations, and employee benefits. This department maintains employee records and provides staff support to all town agencies.

The mission of this department is to implement and manage the Town's human resources (personnel) program in accordance with adopted personnel policies, the local personnel ordinance, and applicable state statutes and negotiated labor contracts; to provide for operations in pension, social security, health insurance and other employee benefits along with employee counseling, recruitment, orientation and training.

### **SUCSESSES & ACCOMPLISHMENTS FY 2021-2022**

- Continued to evaluate and update existing job descriptions and develop new job descriptions as necessary.
- Continued with employee workshops and training and employee counseling.
- Full-time positions filled were 3 Police Officers, the Children's Librarian, 2 Parks Maintainers, a Prevention Coordinator, 2 Public Works Maintainer II's, a Wastewater Operator, Office Technician in the Planning, Zoning and Building Department, and a Library Director. Part-time positions filled were Library Public Service Associates, numerous seasonal Parks and Recreation employees, Deputy Registrars, a Senior Center Van Driver, a Teen Peer Advocate, and an Office Assistant.
- Completed contract negotiations with National Association of Government Employees (NAGE (Local R1-216 - Public Works & Clerical and Local R1-319 – WPCA/Joint Facilities).
- Held Wellness Committee meetings and activities.
- Held Safety Committee meetings.

### **GOALS & PRIORITIES FOR FY 2023-2024**

- Undertake negotiations with Local R1-216 (NAGE) and Local R1-319 (NAGE, WPCA).
- Continue improving employee relations (i.e., communications, Health & Wellness initiatives, training and development and performance reviews).
- Continue pursuing interdepartmental coordination.
- Finalize the updated Employee Handbook.

## **PERSONNEL**

<b>QUANTITATIVE</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>
Town Manager	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1	1
Office Assistant	.5	.5	.5	.5	.5
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

The cost associated with the Office Assistant in the Town Manager's office was previously shared with other offices in the Town Hall including the Town Clerk, Collector and Assessor. Based on operations and activity, the full cost of this position is reflected in the Town Manager's Office as the position's primary assignment. The funding has been removed from the other offices.

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

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

Ongoing projects and activities in this area include:

- Continued education on Health Enhancement Program (HEP) compliance requirements for the health insurance plan. (Connecticut Partnership Plan).
- Coordinate meetings for medical insurance, 401a, 457 Deferred Compensation.
- Coordinate harassment/sexual harassment and other training.
- Facilitate employee participation in blood drives, food drives and holiday donations as part of overall wellness activities.
- Coordinate educational presentations.
- Coordinate the staff wellness and safety committees.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01010000 - Town Manager's Department</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	290,951	293,955	293,955	195,944	298,700	4,745
5120	Part Time/Seasonal Salaries	1,482	11,500	11,500	7,761	17,500	6,000
5130	Overtime Salaries	-	500	500	44	500	-
5140	Longevity Pay	1,450	1,450	1,450	950	1,450	-
<b>SALARIES &amp; WAGES</b>		<b>293,882</b>	<b>307,405</b>	<b>307,405</b>	<b>204,699</b>	<b>318,150</b>	<b>10,745</b>
5220	Social Security	17,557	19,055	19,055	12,313	19,725	670
5221	Medicare	4,529	4,455	4,455	3,249	4,613	158
5290	Other Employee Benefits	28,860	29,320	29,320	26,892	29,780	460
<b>EMPLOYEE BENEFITS</b>		<b>50,946</b>	<b>52,830</b>	<b>52,830</b>	<b>42,455</b>	<b>54,118</b>	<b>1,288</b>
5319	Meetings/Conferences/Training	2,187	4,000	4,000	2,521	4,015	15
5320	Physicals/Medical	2,023	680	680	1,120	680	-
5330	Professional/Tech. Services	-	1,000	1,000	-	1,000	-
<b>PROFESSIONAL SVS.</b>		<b>4,210</b>	<b>5,680</b>	<b>5,680</b>	<b>3,641</b>	<b>5,695</b>	<b>15</b>
5480	Software Maintenance Agreement	-	0	-	434	-	-
<b>PURCH. PROP. SVS.</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>434</b>	<b>-</b>	<b>-</b>
5530	Communications	493	660	660	287	660	-
5540	Newspaper Advertising	796	1,250	1,250	242	1,250	-
5550	Printing/Binding	-	350	350	-	350	-
5580	Staff Travel	-	226	226	-	226	-
5590	Other Purchased Services	2,241	4,350	4,350	1,748	3,250	(1,100)
<b>OTHER PURCH. SVS.</b>		<b>3,530</b>	<b>6,836</b>	<b>6,836</b>	<b>2,278</b>	<b>5,736</b>	<b>(1,100)</b>
5611	Supplies/Materials/Minor Equip	6,181	5,000	5,000	694	5,000	-
5642	Books/Periodicals	-	600	600	497	600	-
<b>SUPPLIES</b>		<b>6,181</b>	<b>5,600</b>	<b>5,600</b>	<b>1,191</b>	<b>5,600</b>	<b>-</b>
5810	Dues and Fees	4,545	3,650	3,650	1,660	3,725	75
<b>OTHER</b>		<b>4,545</b>	<b>3,650</b>	<b>3,650</b>	<b>1,660</b>	<b>3,725</b>	<b>75</b>
<b>Total Town Manager's Department</b>		<b>\$363,294</b>	<b>382,001</b>	<b>\$382,001</b>	<b>\$256,357</b>	<b>\$393,024</b>	<b>\$11,023</b>

% Change From Original Budget 2.9 %

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

<b>01020000 - Town Council/Special Programs</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5120	Part Time/Seasonal Salaries	700	2,200	2,200	536	2,200	-
<b>SALARIES &amp; WAGES</b>		<b>700</b>	<b>2,200</b>	<b>2,200</b>	<b>536</b>	<b>2,200</b>	<b>-</b>
5220	Social Security	43	136	136	33	136	-
5221	Medicare	10	32	32	8	32	-
<b>EMPLOYEE BENEFITS</b>		<b>53</b>	<b>168</b>	<b>168</b>	<b>41</b>	<b>168</b>	<b>-</b>
5330	Professional/Tech. Services	-	2,500	2,500	-	2,500	-
<b>PROFESSIONAL SVS.</b>		<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
5540	Newspaper Advertising	746	2,000	2,000	440	2,000	-
<b>OTHER PURCH. SVS.</b>		<b>746</b>	<b>2,000</b>	<b>2,000</b>	<b>440</b>	<b>2,000</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	406	350	350	-	350	-
5690	Other Supplies/Materials	1,051	300	300	-	300	-
<b>SUPPLIES</b>		<b>1,457</b>	<b>650</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>-</b>
5810	Dues and Fees	24,280	25,206	25,206	24,506	25,502	296
5815	Contributions/Donations	6,786	7,700	7,700	500	7,700	-
<b>OTHER</b>		<b>31,066</b>	<b>32,906</b>	<b>32,906</b>	<b>25,006</b>	<b>33,202</b>	<b>296</b>
<b>Total Town Council/Special Programs</b>		<b>\$34,022</b>	<b>40,424</b>	<b>\$40,424</b>	<b>\$26,023</b>	<b>\$40,720</b>	<b>\$296</b>

**% Change From Original Budget 0.7 %**

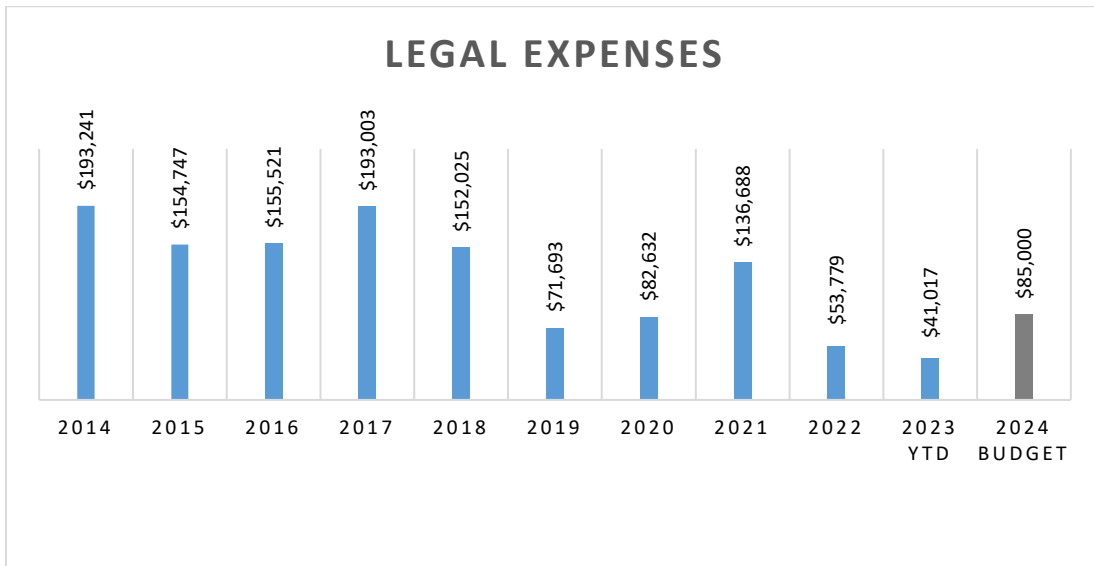
# LEGAL DEFENSE & FEES

## PROGRAM DESCRIPTION

The Town Attorney and Labor Attorney represent the Town in all litigation either instituted by the Town or brought against the Town. They provide advice to Town Council, Town Manager, department heads and boards and commissions. They review and draft contracts, resolutions and various other documents. They also provide assistance in labor matters, including union contract negotiations.

## PROGRAM OBJECTIVES

- Work with Town Officials to minimize litigation.
- Provide effective legal representation to Town and its Officials.
- Maintain open lines of communication between office and Town officials to assure legal compliance.
- Effectively utilize Town Attorney services to minimize legal costs



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

<b>01040000 - LEGAL</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5330 Professional/Tech. Services	40,605	40,000	40,000	22,641	40,000	-
5331 Labor Attorney	13,173	45,000	45,000	14,679	45,000	-
<b>PROFESSIONAL SVS.</b>	<b>53,779</b>	<b>85,000</b>	<b>85,000</b>	<b>37,319</b>	<b>85,000</b>	<b>-</b>
<b>Total LEGAL</b>	<b>\$53,779</b>	<b>85,000</b>	<b>\$85,000</b>	<b>\$37,319</b>	<b>\$85,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

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

The Town Hall / Police / Board of Education budget covers the maintenance, repairs, utilities, communications and other expenses at the 34,000 sq. ft. Town Hall facility, which opened in May 2020. This budget also provides the general government portion of the salary and benefits of the Joint Facilities Director position that oversees all Town-owned facilities whether used for educational or general government activities.

The following departments and functions are housed in the Town Hall:

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

The Fiscal Year 2024 budget reflects the increased operational knowledge Town staff have regarding the building and the addition of costs related to maintenance contracts for \$9,640.

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

<b>01050130 - New Town Hall/Police/BOE</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	76,886	79,514	79,514	53,927	82,845	3,331
5130	Overtime Salaries	3,013	2,000	2,000	1,604	2,000	-
<b>SALARIES &amp; WAGES</b>		<b>79,899</b>	<b>81,514</b>	<b>81,514</b>	<b>55,531</b>	<b>84,845</b>	<b>3,331</b>
5220	Social Security	3,893	5,050	5,050	3,182	5,260	210
5221	Medicare	1,087	1,180	1,180	744	1,230	50
5235	DC Plan Contribution	2,767	2,925	2,925	1,460	3,000	75
<b>EMPLOYEE BENEFITS</b>		<b>7,748</b>	<b>9,155</b>	<b>9,155</b>	<b>5,387</b>	<b>9,490</b>	<b>335</b>
5410	Public Utilities	3,669	3,800	3,800	2,080	3,800	-
5430	Bldg & Equip Maint/Repair	52,692	21,450	21,450	35,480	31,090	9,640
5434	Fire/Alarm Protection	5,059	5,000	5,000	3,645	5,000	-
5435	Refuse Removal	2,853	3,120	3,120	1,884	3,120	-
5437	Pest Control	250	250	250	-	250	-
5440	Rental	19,846	20,825	20,825	19,484	20,825	-
5480	Software Maintenance Agreement	3,795	3,500	3,500	4,100	4,100	600
<b>PURCH. PROP. SVS.</b>		<b>88,164</b>	<b>57,945</b>	<b>57,945</b>	<b>66,673</b>	<b>68,185</b>	<b>10,240</b>
5530	Communications	42,761	43,800	43,800	27,345	43,800	-
5580	Staff Travel	398	300	300	419	500	200
5590	Other Purchased Services	106	1,000	1,000	351	1,000	-
<b>OTHER PURCH. SVS.</b>		<b>43,266</b>	<b>45,100</b>	<b>45,100</b>	<b>28,114</b>	<b>45,300</b>	<b>200</b>
5611	Supplies/Materials/Minor Equip	3,095	8,000	8,000	1,532	7,000	(1,000)
5615	Uniforms	599	575	575	600	575	-
5621	Natural Gas	26,368	26,400	26,400	15,597	30,000	3,600
5622	Electricity	47,726	56,340	56,340	20,267	52,680	(3,660)
5626	Diesel Fuel	-	500	500	590	600	100
5685	Cleaning & Maint.Supplies	8,918	10,000	10,000	5,254	10,000	-
5690	Other Supplies/Materials	599	1,000	1,000	412	1,000	-
<b>SUPPLIES</b>		<b>87,305</b>	<b>102,815</b>	<b>102,815</b>	<b>44,252</b>	<b>101,855</b>	<b>(960)</b>
5810	Dues and Fees	17,565	14,757	14,757	14,397	15,465	708
<b>OTHER</b>		<b>17,565</b>	<b>14,757</b>	<b>14,757</b>	<b>14,397</b>	<b>15,465</b>	<b>708</b>
<b>Total New Town Hall/Police/BOE</b>		<b>\$323,947</b>	<b>311,286</b>	<b>\$311,286</b>	<b>\$214,354</b>	<b>\$325,140</b>	<b>\$13,854</b>

**% Change From Original Budget 4.5 %**



# FINANCE DEPARTMENT

## ADMINISTRATION, TREASURY & ACCOUNTING

### PROGRAM DESCRIPTION

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

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

### OUR MISSION

To provide timely, accurate and relevant budgetary and financial information to our citizens, customers and various boards and assure compliance with established accounting standards. To maintain and control the general ledger, accounts payable and payroll while ensuring accountability and timely and accurate financial information. The department is committed to enhance services to our customers through innovative ideas and to think creatively on ways to operate more efficiently.

### SUCSESSES & ACCOMPLISHMENTS 2022

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services
- Increased electronic fund payments by 10% compared to the prior year
- Increased P-Card transactions by 10.6%
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Upgraded the Town's financial management system software (MUNIS)
- Evaluated capital planning software

### GOALS & PRIORITIES FOR 2023-2024

- Increase electronic funds transfers and purchase card payments.
- Continue to develop a user-friendly budget document
- Update the town's debt affordability model for long term planning and forecasting
- Receive the award for excellence in financial reporting from the Government Finance Officers Association

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
# of Accounts payable checks issued	3,588	3,278	3,047	2,877	2,850	2,800
# of Accounts payable direct deposits	2,198	2,017	2,002	2,265	2,300	2,350
# of Invoices processed	14,679	13,052	12,787	13,187	13,000	13,000
# of Purchase orders issued	1,276	1,146	919	976	1,000	1,000

## PERSONNEL

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Proposed
<b>Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant Finance Director</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Account Clerks</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01060135 - Finance and Accounting</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	372,646	379,733	379,733	249,736	388,636	8,903
5130	Overtime Salaries	1,885	2,100	2,100	1,260	2,100	-
5140	Longevity Pay	1,035	1,000	1,000	685	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>375,566</b>	<b>382,833</b>	<b>382,833</b>	<b>251,681</b>	<b>391,736</b>	<b>8,903</b>
5220	Social Security	22,048	23,735	23,735	14,704	24,285	550
5221	Medicare	5,156	5,550	5,550	3,439	5,680	130
5235	DC Plan Contribution	9,685	9,681	9,681	4,971	10,005	324
<b>EMPLOYEE BENEFITS</b>		<b>36,889</b>	<b>38,966</b>	<b>38,966</b>	<b>23,115</b>	<b>39,970</b>	<b>1,004</b>
5316	Computer Consulting Services	-	0	-	330	-	-
5319	Meetings/Conferences/Training	2,720	4,070	4,070	4,126	4,070	-
5330	Professional/Tech. Services	27,473	29,350	29,350	28,875	32,285	2,935
<b>PROFESSIONAL SVS.</b>		<b>30,193</b>	<b>33,420</b>	<b>33,420</b>	<b>33,331</b>	<b>36,355</b>	<b>2,935</b>
5440	Rental	2,928	2,864	2,864	2,536	2,864	-
5480	Software Maintenance Agreement	32,940	36,710	36,710	29,869	39,665	2,955
<b>PURCH. PROP. SVS.</b>		<b>35,868</b>	<b>39,574</b>	<b>39,574</b>	<b>32,405</b>	<b>42,529</b>	<b>2,955</b>
5530	Communications	508	480	480	480	480	-
5540	Newspaper Advertising	50	200	200	-	200	-
5580	Staff Travel	33	250	250	285	250	-
5590	Other Purchased Services	303	310	310	303	310	-
<b>OTHER PURCH. SVS.</b>		<b>894</b>	<b>1,240</b>	<b>1,240</b>	<b>1,068</b>	<b>1,240</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	4,192	3,900	3,900	1,722	3,900	-
5642	Books/Periodicals	-	400	400	-	250	(150)
<b>SUPPLIES</b>		<b>4,192</b>	<b>4,300</b>	<b>4,300</b>	<b>1,722</b>	<b>4,150</b>	<b>(150)</b>
5810	Dues and Fees	769	1,105	1,105	635	825	(280)
5890	Other	4,908	5,000	5,000	4,883	5,000	-
<b>OTHER</b>		<b>5,677</b>	<b>6,105</b>	<b>6,105</b>	<b>5,518</b>	<b>5,825</b>	<b>(280)</b>
<b>Total Finance and Accounting</b>		<b>\$489,278</b>	<b>506,438</b>	<b>\$506,438</b>	<b>\$348,840</b>	<b>\$521,805</b>	<b>\$15,367</b>

% Change From Original Budget    3.0 %

## OFFICE OF THE COLLECTOR OF REVENUE

### SUMMARY OF DEPARTMENT

The Collector of Revenue is responsible for the annual billing and collection of real estate, motor vehicle and personal property taxes; as well as the annual billing and collection of sewer use fees. The Tax Office initiates all enforcement procedures within Connecticut General State Statute guidelines in the pursuit of collecting delinquent taxes. This includes but is not limited to demand notices, alias tax warrants, intent to lien notices, tax sale auctions, and bank executions. It is our mission to assist and provide taxpayers with the guidance and information needed to understand the taxation process.

### SUCSESSES AND ACCOMPLISHMENTS FY 2022

- Achieved a collection rate of 99.10%
- Collected over \$44 million in tax revenue and sewer use fees for the fiscal year
- Held a successful tax sale auction, bringing in over \$1 million in tax revenue and sewer use fees
- Accomplished the recertification designation of Certified Connecticut Municipal Collector
- Hired a new Assistant Collector of Revenue that compliments the Tax Office immensely
- Enhanced and updated office procedures to improve work efficiency

### GOALS AND OBJECTIVES FY 2024

- Town completes a Collector of Revenue salary study
- Switch online payment service provider from Webster Bank
- Accept debit and credit cards as a form of payment in the office
- Provide a taxpayer self-serve station at the window
- Continue taking classes to become a Certified Connecticut Municipal Official
- Take continuing education classes in the pursuit of a 5-year CCMC recertification
- Restructuring record retention and disposition procedures while following state statute guidelines to optimize storage

### PERFORMANCE MEASURES

QUANTITATIVE	FY 19/20 2020 Actual	FY 20/21 2021 Actual	FY 21/22 2022 Actual	FY 22/23 2023 Estimated	FY 23/24 2024 Estimated
Tax Collection Rate	99.20%	99.04%	99.10%	99.00%	98.00%
Number of Tax Bills	23,151	22,948	23,128	23,049	23,100
Number Sewer Bills	2,741	2,739	2,774	2,797	2,847

PERSONNEL	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	.25	.25

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01060136 - Collector of Revenue</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	117,678	120,723	120,723	61,589	118,549	(2,174)
5120	Part Time/Seasonal Salaries	1,332	2,000	2,000	3,184	-	(2,000)
5130	Overtime Salaries	-	500	500	149	500	-
<b>SALARIES &amp; WAGES</b>		<b>119,010</b>	<b>123,223</b>	<b>123,223</b>	<b>64,922</b>	<b>119,049</b>	<b>(4,174)</b>
5220	Social Security	7,094	7,640	7,640	3,954	7,565	(75)
5221	Medicare	1,659	1,785	1,785	925	1,770	(15)
5235	DC Plan Contribution	5,884	6,036	6,036	2,218	5,925	(111)
<b>EMPLOYEE BENEFITS</b>		<b>14,637</b>	<b>15,461</b>	<b>15,461</b>	<b>7,097</b>	<b>15,260</b>	<b>(201)</b>
5319	Meetings/Conferences/Training	300	1,200	1,200	780	1,200	-
<b>PROFESSIONAL SVS.</b>		<b>300</b>	<b>1,200</b>	<b>1,200</b>	<b>780</b>	<b>1,200</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	450	500	500	473	500	-
5440	Rental	1,572	1,630	1,630	1,495	1,630	-
5480	Software Maintenance Agreement	5,650	6,128	6,128	5,933	6,233	105
<b>PURCH. PROP. SVS.</b>		<b>7,672</b>	<b>8,258</b>	<b>8,258</b>	<b>7,900</b>	<b>8,363</b>	<b>105</b>
5540	Newspaper Advertising	576	1,000	1,000	440	1,000	-
5550	Printing/Binding	885	1,000	1,000	929	1,000	-
5580	Staff Travel	55	1,000	1,000	-	1,000	-
5590	Other Purchased Services	24,510	21,362	21,362	10,374	28,185	6,823
<b>OTHER PURCH. SVS.</b>		<b>26,026</b>	<b>24,362</b>	<b>24,362</b>	<b>11,744</b>	<b>31,185</b>	<b>6,823</b>
5611	Supplies/Materials/Minor Equip	2,980	3,500	3,500	2,106	3,500	-
<b>SUPPLIES</b>		<b>2,980</b>	<b>3,500</b>	<b>3,500</b>	<b>2,106</b>	<b>3,500</b>	<b>-</b>
5744	Computer Equipment	1,358	1,500	1,500	1,010	-	(1,500)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>1,358</b>	<b>1,500</b>	<b>1,500</b>	<b>1,010</b>	<b>-</b>	<b>(1,500)</b>
5810	Dues and Fees	165	300	300	320	350	50
<b>OTHER</b>		<b>165</b>	<b>300</b>	<b>300</b>	<b>320</b>	<b>350</b>	<b>50</b>
<b>Total Collector of Revenue</b>		<b>\$172,149</b>	<b>177,804</b>	<b>\$177,804</b>	<b>\$95,878</b>	<b>\$178,907</b>	<b>\$1,103</b>

% Change From Original Budget 0.6 %

## OFFICE OF THE TAX ASSESSOR

### **Mission & Description:**

The purpose of the Assessor's Office is to discover, list and value all real estate, business personal property, and motor vehicles in a uniform, equitable manner, conforming to State and Federal standards and mandates. This is an annual cycle with an assessment date of October 1. It is the Assessor's responsibility to ensure all values are properly and uniformly made and that the grand list is a true and accurate report of all taxable and tax-exempt property in the municipality.

Assessed values in the State of Connecticut are based on 70% of fair market value. Assessment information and technical assistance are provided to property owners, attorneys, appraisers, real estate agents, title searchers, developers, and the Board of Assessment Appeals on a frequent and regular basis. All Connecticut Towns are required to perform a state mandated revaluation every 5 years. The Town of East Hampton conducted its statistical 2020 Grand List Revaluation with Vision Government Solutions. The next Revaluation will be a Physical for the 2025 Grand List.

### **Accomplishments 2021-2022:**

- The October 1, 2021, Grand List was signed 1/27/2022.
- Motor Vehicle Supplemental Grand List compiled and balanced for January 2022 billing.
- Regular Motor Vehicle Grand List compiled and balanced for July 2022 billing.
- Real Estate Grand List compiled and balanced for July 2022 billing.
- Personal Property Grand List compiled and balanced for July 2022 billing.
- It was a successful tax season with regard to assisting taxpayers of the community with all questions pertaining to their tax bills due on August 1, 2022.
- Board of Assessment Appeals conducted the appeals in September 2021 on motor vehicles.
- Personal Property Declarations sent and received with yearly updated depreciation. Continuation of the updating and organizing of personal property campground files. Accurately distinguishing out of town accounts with town tax code accounts. All seasoned campers are considered personal property accounts. This will allow the taxpayer to pay their tax bill in two separate installments.
- OPM reports sent and received by state mandated due dates.

### **Goals & Objectives 2023-2024:**

The goal of the Assessor's Office is to provide fair and equitable professionalism at all times.

- Maintenance of 6,221 real estate accounts, 13,958 motor vehicle accounts and 1,038 personal property accounts.
- Utilizing an Office/Windows 11 laptop to ensure more secure measures with files and programs and access to assessor files when needed on property viewings.
- Address with Vision/Inspecting all permitted construction in conjunction with our Building Department program. File upload and application.
- Adobe program to file reports with OPM and office correspondence.
- Updating maps on our GIS which contribute to more accurate land records.
- Participate in upcoming Vision 8 software virtual classes.
- Participate in upcoming Continuing Education for CCMA designation.
- Updating accurate ownership of real estate upon transfer of title.
- Administers a myriad of exemptions and abatement programs in accordance with the Connecticut General Statutes.
- Adherence of Local Ordinances relevant to assessment and taxation.
- Administering and maintaining the Renters Rebate program.
- Applying the PA490 statute to preserve farm and forest land.
- Office organization continues in our storage area.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

<b>01060137 - Assessor</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	130,301	132,772	132,772	85,623	135,886	3,114
5120	Part Time/Seasonal Salaries	-	2,000	2,000	-	-	(2,000)
5130	Overtime Salaries	-	250	250	-	-	(250)
<b>SALARIES &amp; WAGES</b>		<b>130,301</b>	<b>135,022</b>	<b>135,022</b>	<b>85,623</b>	<b>135,886</b>	<b>864</b>
5220	Social Security	7,979	8,370	8,370	5,237	8,425	55
5221	Medicare	1,866	1,955	1,955	1,225	1,970	15
5235	DC Plan Contribution	6,515	6,640	6,640	3,260	6,795	155
<b>EMPLOYEE BENEFITS</b>		<b>16,359</b>	<b>16,965</b>	<b>16,965</b>	<b>9,722</b>	<b>17,190</b>	<b>225</b>
5316	Computer Consulting Services	3,500	3,500	3,500	3,500	3,500	-
5319	Meetings/Conferences/Training	450	1,295	1,295	-	1,295	-
<b>PROFESSIONAL SVS.</b>		<b>3,950</b>	<b>4,795</b>	<b>4,795</b>	<b>3,500</b>	<b>4,795</b>	<b>-</b>
5440	Rental	1,258	1,355	1,355	1,201	1,296	(59)
5480	Software Maintenance Agreement	23,758	25,451	25,451	25,429	28,858	3,407
<b>PURCH. PROP. SVS.</b>		<b>25,016</b>	<b>26,806</b>	<b>26,806</b>	<b>26,630</b>	<b>30,154</b>	<b>3,348</b>
5530	Communications	36	0	-	-	-	-
5540	Newspaper Advertising	90	225	225	99	275	50
5550	Printing/Binding	3,734	3,435	3,435	3,497	3,593	158
5580	Staff Travel	283	500	500	76	500	-
5590	Other Purchased Services	1,076	10,650	10,650	-	11,500	850
<b>OTHER PURCH. SVS.</b>		<b>5,218</b>	<b>14,810</b>	<b>14,810</b>	<b>3,671</b>	<b>15,868</b>	<b>1,058</b>
5611	Supplies/Materials/Minor Equip	690	1,325	1,325	434	1,575	250
5642	Books/Periodicals	1,133	875	875	-	1,475	600
<b>SUPPLIES</b>		<b>1,823</b>	<b>2,200</b>	<b>2,200</b>	<b>434</b>	<b>3,050</b>	<b>850</b>
5744	Computer Equipment	-	1,850	1,850	1,462	1,850	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>1,850</b>	<b>1,850</b>	<b>1,462</b>	<b>1,850</b>	<b>-</b>
5810	Dues and Fees	395	465	465	410	480	15
<b>OTHER</b>		<b>395</b>	<b>465</b>	<b>465</b>	<b>410</b>	<b>480</b>	<b>15</b>
<b>Total Assessor</b>		<b>\$183,062</b>	<b>202,913</b>	<b>\$202,913</b>	<b>\$131,453</b>	<b>\$209,273</b>	<b>\$6,360</b>

**% Change From Original Budget 3.1 %**

## TOWN CLERK

### PROGRAM DESCRIPTION

The Town Clerk's office provides a wide variety of services, including the recording, scanning and maintenance of land records and maps; serving as Registrar of Vital Statistics in the filing of births, marriages and deaths and the issuance of related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; responsible for restoration and preservation of permanent records; recording trade names, veterans' discharge records, liquor permits and notary public commissions; issuance of sports licenses, dog licenses, and certified copies of public records.

### GOALS

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

<b>SUCSESSES &amp; ACCOMPLISHMENTS 2022</b>	<b>Status</b>
Continued to enhance online services to better serve the public by utilizing the Electronic Death Registry System provided by the Department of Public Health.	Completed
Processed 673 absentee ballots for the State Primary and Election.	Completed
Began offering Fraud Alert services for land record documents provided by our records management software vendor Info Quick Solutions, Inc. (IQS).	Completed
Preservation of historic documents utilizing grants funds.	Completed

<b>PROGRAM OBJECTIVES FOR FY 2023-2024</b>
Implement online marriage application processing.
Prepare to implement early voting requirements under the guidance of the State.
Review options for accepting Credit and Debit Cards as a payment.
Apply for grant funds to continue historic preservation projects.

### PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
# of Land Records	2,795	4,110	3,723	2,727	3,338
# of Sports Licenses	349	823	485	459	425
# of Dog Licenses	930	1,323	1,280	1,380	1,480
# of Marriage Licenses	29	43	45	54	43
# of Maps Filed	31	143	99	51	91

### PERSONNEL

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Assistant Town Clerk	.25	.25	-	.25	.25
Total	2.25	2.25	2	2.25	2.25



**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
<b>01070000 - Town Clerk</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	130,332	130,270	130,270	85,213	135,048	4,778
5120	Part Time/Seasonal Salaries	375	2,000	2,000	-	-	(2,000)
5130	Overtime Salaries	430	1,000	1,000	516	1,000	-
5140	Longevity Pay	-	650	650	-	-	(650)
<b>SALARIES &amp; WAGES</b>		<b>131,136</b>	<b>133,920</b>	<b>133,920</b>	<b>85,729</b>	<b>136,048</b>	<b>2,128</b>
5220	Social Security	8,030	8,305	8,305	5,244	8,430	125
5221	Medicare	1,878	1,940	1,940	1,226	1,970	30
5235	DC Plan Contribution	6,265	6,163	6,163	3,271	6,802	639
<b>EMPLOYEE BENEFITS</b>		<b>16,173</b>	<b>16,408</b>	<b>16,408</b>	<b>9,742</b>	<b>17,202</b>	<b>794</b>
5319	Meetings/Conferences/Training	1,547	1,175	1,175	1,590	1,175	-
5340	Other Professional Services	5,142	6,350	6,350	6,388	6,350	-
<b>PROFESSIONAL SVS.</b>		<b>6,689</b>	<b>7,525</b>	<b>7,525</b>	<b>7,978</b>	<b>7,525</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	179	300	300	-	300	-
5440	Rental	1,752	1,972	1,972	1,681	1,972	-
5480	Software Maintenance Agreement	17,323	18,123	18,123	17,103	20,703	2,580
<b>PURCH. PROP. SVS.</b>		<b>19,254</b>	<b>20,395</b>	<b>20,395</b>	<b>18,784</b>	<b>22,975</b>	<b>2,580</b>
5540	Newspaper Advertising	742	500	500	500	500	-
5580	Staff Travel	350	75	75	241	75	-
<b>OTHER PURCH. SVS.</b>		<b>1,092</b>	<b>575</b>	<b>575</b>	<b>741</b>	<b>575</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	4,550	5,550	5,550	4,983	5,550	-
<b>SUPPLIES</b>		<b>4,550</b>	<b>5,550</b>	<b>5,550</b>	<b>4,983</b>	<b>5,550</b>	<b>-</b>
5744	Computer Equipment	-	0	-	2,020	-	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>2,020</b>	<b>-</b>	<b>-</b>
5810	Dues and Fees	497	530	530	475	530	-
<b>OTHER</b>		<b>497</b>	<b>530</b>	<b>530</b>	<b>475</b>	<b>530</b>	<b>-</b>
<b>Total Town Clerk</b>		<b>\$179,392</b>	<b>184,903</b>	<b>\$184,903</b>	<b>\$130,451</b>	<b>\$190,405</b>	<b>\$5,502</b>

% Change From Original Budget    **3.0 %**

# REGISTRAR OF VOTERS/ADMINISTRATOR OF ELECTIONS

## PROGRAM DESCRIPTION

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

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

## GOALS AND PRIORITIES Fiscal Year 2023-2024

- On-going training for current registrars to maintain Certification
- Continue to accurately and safely maintain and store elector records
- Maintain election equipment and prepare machines for all referenda and elections
- Provide East Hampton voters with a positive voting experience that is professional and welcoming
- Continue to develop a pool of available poll workers and moderators
- Ensure the successful training of poll workers and moderators
- Recruit poll-workers to be trained in the state system to work Election Day Registration
- Conduct the annual canvass of voters
- Perform work on ERIC reports. This is a series of reports that cross-check electors to ensure elimination of duplicate voter registration, especially across states
- Conduct voter registration sessions at the East Hampton High School, as allowed by the current pandemic
- Assist both elderly and disabled to obtain “permanent” absentee ballot status
- Supply IVS (Integrated Voting Solutions) and curbside voting services for ill and handicapped
- Be more pro-active in updating the ROV piece of the town website with information for voters

**As of January 1, 2023 there are 9,215 active voters, which is about the same as January 1, 2022.**

PERSONNEL	2018-2019 Approved	2019-2020 Proposed	2020-2021 Proposed	2021-2022 Proposed	2022-2023 Proposed	2023-2024 Proposed
Registrars	2	2	2	2	2	2
Deputy Registrars	2	2	2	2	2	2
Assistant Registrars	2	2	2	2	1	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>4</b>

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01080000 - Registrars/Elections</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5120	Part Time/Seasonal Salaries	22,036	28,206	28,206	16,988	27,198	(1,008)
<b>SALARIES &amp; WAGES</b>		<b>22,036</b>	<b>28,206</b>	<b>28,206</b>	<b>16,988</b>	<b>27,198</b>	<b>(1,008)</b>
5220	Social Security	1,366	1,750	1,750	1,053	1,633	(117)
5221	Medicare	319	410	410	246	381	(29)
<b>EMPLOYEE BENEFITS</b>		<b>1,686</b>	<b>2,160</b>	<b>2,160</b>	<b>1,300</b>	<b>2,014</b>	<b>(146)</b>
5319	Meetings/Conferences/Training	505	760	760	-	760	-
<b>PROFESSIONAL SVS.</b>		<b>505</b>	<b>760</b>	<b>760</b>	<b>-</b>	<b>760</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	2,012	2,500	2,500	2,802	3,000	500
<b>PURCH. PROP. SVS.</b>		<b>2,012</b>	<b>2,500</b>	<b>2,500</b>	<b>2,802</b>	<b>3,000</b>	<b>500</b>
5530	Communications	33	100	100	-	100	-
5540	Newspaper Advertising	-	60	60	-	60	-
5550	Printing/Binding	2,969	5,529	5,529	5,480	6,529	1,000
5580	Staff Travel	46	100	100	-	100	-
5590	Other Purchased Services	3,942	6,448	6,448	6,261	7,448	1,000
<b>OTHER PURCH. SVS.</b>		<b>6,990</b>	<b>12,237</b>	<b>12,237</b>	<b>11,741</b>	<b>14,237</b>	<b>2,000</b>
5611	Supplies/Materials/Minor Equip	3,913	2,638	2,638	980	2,000	(638)
<b>SUPPLIES</b>		<b>3,913</b>	<b>2,638</b>	<b>2,638</b>	<b>980</b>	<b>2,000</b>	<b>(638)</b>
5744	Computer Equipment	-	2,350	2,350	3,085	1,300	(1,050)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>2,350</b>	<b>2,350</b>	<b>3,085</b>	<b>1,300</b>	<b>(1,050)</b>
5810	Dues and Fees	160	140	140	160	160	20
<b>OTHER</b>		<b>160</b>	<b>140</b>	<b>140</b>	<b>160</b>	<b>160</b>	<b>20</b>
<b>Total Registrars/Elections</b>		<b>\$37,302</b>	<b>50,991</b>	<b>\$50,991</b>	<b>\$37,055</b>	<b>\$50,669</b>	<b>(\$322)</b>

% Change From Original Budget (0.6%)

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</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>Original Budget</b>
5260 Worker's Compensation	198,475	212,160	212,160	156,468	212,160	-
<b>EMPLOYEE BENEFITS</b>	<b>198,475</b>	<b>212,160</b>	<b>212,160</b>	<b>156,468</b>	<b>212,160</b>	<b>-</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	179,348	184,000	184,000	144,859	190,100	6,100
<b>OTHER PURCH. SVS.</b>	<b>179,348</b>	<b>184,000</b>	<b>184,000</b>	<b>144,859</b>	<b>190,100</b>	<b>6,100</b>
<b>Total General Insurance</b>	<b>\$386,823</b>	<b>406,160</b>	<b>\$406,160</b>	<b>\$310,328</b>	<b>\$412,260</b>	<b>\$6,100</b>

**% Change From Original Budget    1.5 %**

## **PROBATE COURT (Region 14)**

### **PROGRAM DESCRIPTION**

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

The primary functions of the Probate Court are as follows:

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

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

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

<b>01100000 - Probate Court</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5446 Probate District #14	18,943	19,200	19,200	19,152	19,239	39
<b>PURCH. PROP. SVS.</b>	<b>18,943</b>	<b>19,200</b>	<b>19,200</b>	<b>19,152</b>	<b>19,239</b>	<b>39</b>
<b>Total Probate Court</b>	<b>\$18,943</b>	<b>19,200</b>	<b>\$19,200</b>	<b>\$19,152</b>	<b>\$19,239</b>	<b>\$39</b>

**% Change From Original Budget    0.2 %**

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

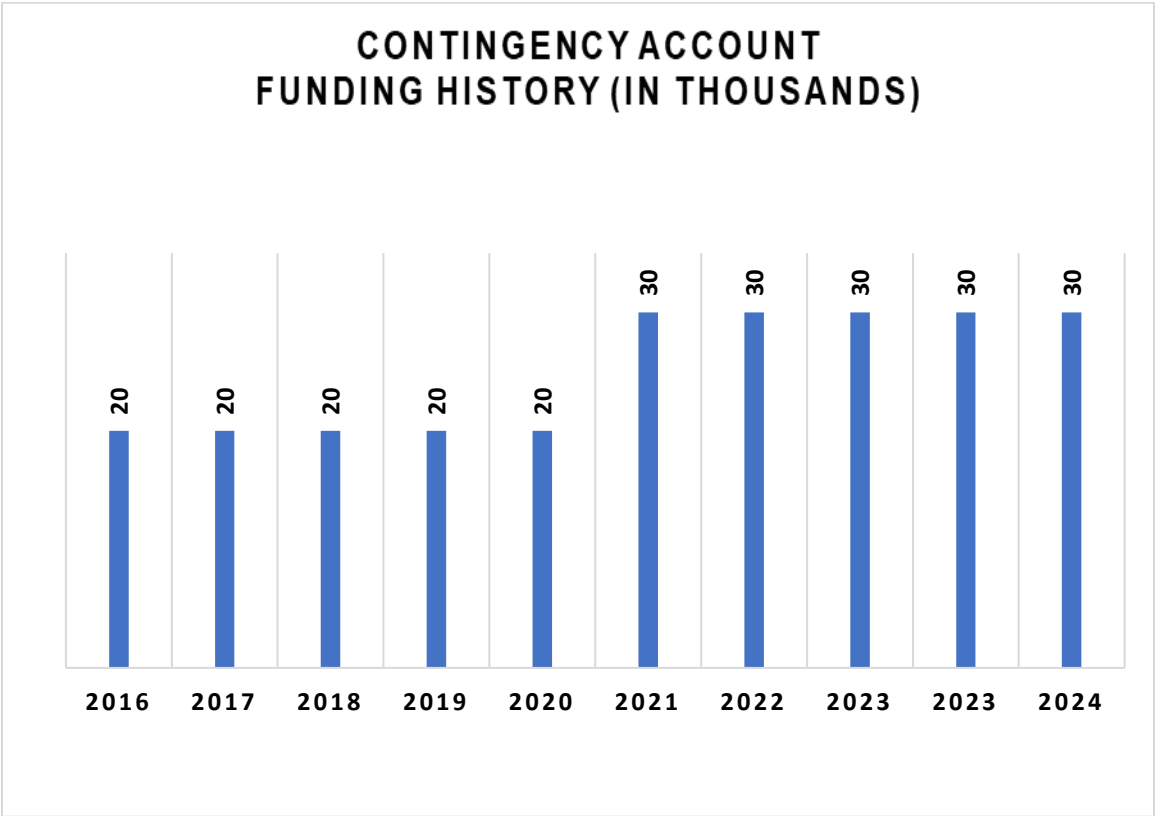
		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
<b>01110000 - Employee Benefits</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5210	Medical Insurance	1,348,378	1,447,000	1,447,000	1,141,610	1,693,000	246,000
5213	Life Insurance	5,429	10,000	10,000	5,498	7,500	(2,500)
5220	Social Security	1,579	1,225	1,225	604	1,225	-
5221	Medicare	222	225	225	141	225	-
5230	Pension	730,406	775,500	775,500	775,500	871,000	95,500
5235	DC Plan Contribution	625	600	600	375	600	-
5250	Unemployment Compensation	41	2,000	2,000	617	2,000	-
5265	Heart & Hypertension	4,662	30,600	30,600	2,202	30,600	-
5290	Other Employee Benefits	15,313	13,875	13,875	7,938	13,875	-
<b>EMPLOYEE BENEFITS</b>		<b>2,106,653</b>	<b>2,281,025</b>	<b>2,281,025</b>	<b>1,934,484</b>	<b>2,620,025</b>	<b>339,000</b>
5330	Professional/Tech. Services	4,700	4,700	4,700	3,855	4,700	-
<b>PROFESSIONAL SVS.</b>		<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>3,855</b>	<b>4,700</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	2,999	1,000	1,000	890	3,000	2,000
<b>SUPPLIES</b>		<b>2,999</b>	<b>1,000</b>	<b>1,000</b>	<b>890</b>	<b>3,000</b>	<b>2,000</b>
<b>Total Employee Benefits</b>		<b>\$2,114,353</b>	<b>2,286,725</b>	<b>\$2,286,725</b>	<b>\$1,939,229</b>	<b>\$2,627,725</b>	<b>\$341,000</b>

**% Change From Original Budget 14.9 %**

# CONTINGENCY

## PROGRAM DESCRIPTION

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





# INFORMATION TECHNOLOGY

## PROGRAM DESCRIPTION

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

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

## SUCCESSSES AND ACCOMPLISHMENTS 2021-2022

- 99.9% up-time for email
- Test DR, server & data recovery from offsite backup:
  - (6) Servers are always spun up at Unitrends DRaaS center in Denver CO.
  - Dec 2021 effectively tested restore of th-taxserver from Unitrends backup.
- Continued to respond to critical PC issues within 2Hrs
- Timely review and processing of application/system software updates and patches
- Upgraded more PCs with older suites to Microsoft Office 2019.
- Upgraded our complete VMWare environment, including the VCenter server from: version 6.7 to: the newest build of to 7.x.
- Planned Capital replacement of oldest Dell PE R630 Host server and installed the new replacement Dell PE R640 Host server.
- Installed, configured and tested and cutover to New Gen 7 Sonicwall NSA-2700 Firewall at the Town Hall, replaced older Gen 6 Sonicwall TZ-600
- Performed install of several new PCs to replace older inadequate / outdated models, re-installed, configured and tested all necessary applications.
- Upgraded several PCs From: Windows 10 Pro to Windows 11 Pro, taking advantage of the free upgrade.
- Removed Full Local PC admin rights from Police department PCs to achieve greater security.
- Worked with vendor and BOE IT staff to establish DUO 2FA protection.
- Worked with Glastonbury IT to establish PSDN connection From: EHPD To: GPD, replaced Sonicwall to Sonicwall S2S VPN for access to GPD Nexgen servers.

## **GOALS AND PRIORITIES FOR 2023-2024**

- Test DR, server & data recovery from offsite backup
- 99.9% up-time for email
- Continue to respond to PC issues within 2Hrs
- Timely review and processing of application/system software updates and patches
- Check and upgrade PCs with older suites to Microsoft Office 2019.
- Upgrade our VMWare environment.
- Order, install, configure and test New Gen 7 Sonicwall TZ-470W replacement Firewalls for: Public Works & WPCA.
- Install 2 PCs in the Voter Registrars' office to achieve segregation, "air gap", of the in-house connected PCs, from the State connected PCs and the State's voter registration system.
- Perform install of new PCs to replace older inadequate / outdated models and re-install, configure and test all necessary applications.
- Upgrade servers from: Windows Server 2012 R2 Std to: Windows Server 2019 DataCenter.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**GENERAL GOVERNMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01150000 - Information Technology</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	76,720	72,598	72,598	47,745	74,305	1,707
<b>SALARIES &amp; WAGES</b>		<b>76,720</b>	<b>72,598</b>	<b>72,598</b>	<b>47,745</b>	<b>74,305</b>	<b>1,707</b>
5220	Social Security	4,565	4,500	4,500	2,815	4,605	105
5221	Medicare	1,067	1,050	1,050	658	1,075	25
5235	DC Plan Contribution	3,836	3,500	3,500	1,829	3,715	215
<b>EMPLOYEE BENEFITS</b>		<b>9,468</b>	<b>9,050</b>	<b>9,050</b>	<b>5,302</b>	<b>9,395</b>	<b>345</b>
5316	Computer Consulting Services	360	4,000	4,000	-	4,000	-
5319	Meetings/Conferences/Training	65	600	600	-	600	-
<b>PROFESSIONAL SVS.</b>		<b>425</b>	<b>4,600</b>	<b>4,600</b>	<b>-</b>	<b>4,600</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	2,704	11,400	11,400	9,858	11,400	-
5480	Software Maintenance Agreement	15,144	37,365	37,365	19,287	22,916	(14,449)
<b>PURCH. PROP. SVS.</b>		<b>17,847</b>	<b>48,765</b>	<b>48,765</b>	<b>29,145</b>	<b>34,316</b>	<b>(14,449)</b>
5530	Communications	900	900	900	900	900	-
5590	Other Purchased Services	30,566	20,068	20,068	30,448	43,230	23,162
<b>OTHER PURCH. SVS.</b>		<b>31,466</b>	<b>20,968</b>	<b>20,968</b>	<b>31,348</b>	<b>44,130</b>	<b>23,162</b>
5611	Supplies/Materials/Minor Equip	-	0	-	171	-	-
5695	Technology Supplies	20,312	8,900	8,900	1,208	8,900	-
<b>SUPPLIES</b>		<b>20,312</b>	<b>8,900</b>	<b>8,900</b>	<b>1,379</b>	<b>8,900</b>	<b>-</b>
5810	Dues and Fees	-	1,400	1,400	909	1,400	-
5960	Extraordinary Items	25,000	0	-	-	-	-
<b>OTHER</b>		<b>25,000</b>	<b>1,400</b>	<b>1,400</b>	<b>909</b>	<b>1,400</b>	<b>-</b>
<b>Total Information Technology</b>		<b>\$181,239</b>	<b>166,281</b>	<b>\$166,281</b>	<b>\$115,828</b>	<b>\$177,046</b>	<b>\$10,765</b>

% Change From Original Budget 6.5 %

## **EAST HAMPTON POLICE DEPARTMENT**

### **MISSION STATEMENT**

It is the mission of the East Hampton Police Department to safeguard the lives and property of the people of East Hampton; to reduce the fear of crime through vigilant prevention efforts while enhancing public safety, and; to work with and among our community partners to improve the quality of life for our citizens. We will serve East Hampton with honor and integrity and at all times conduct ourselves with the highest ethical standards to foster and maintain the trust of our community.

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

The East Hampton Police Department is operationally funded for seventeen full time officers, two clerical staff and one Police Chief. The Department is divided into two divisions, Administration and Patrol.

The Administrative Division has the responsibility of maintaining personnel and training records, payroll and accounting functions, providing logistical support and preparing and managing the department's budget. The Administrative Division is also responsible for initiating Internal Affairs Investigations and responds to all citizen complaints. The division processes and maintains all reports produced by the East Hampton Police Department staff and are responsible for the maintenance and security of criminal records. The staff greets customers, answers phones, prepares reports, performs data entry in regional and national law enforcement telecommunications systems, conducts background checks on arrested person and processes all permit applications.

The Patrol Division is composed of three shifts of uniformed officers that provide the highest level of community service 24-hours a day. Officers respond to emergency and routine calls for service including medical emergencies, assistance to motorists, investigation of potential crime-related incidents and other quality of life matters. Officers assigned to Patrol facilitate the safe, expeditious movement of vehicle and pedestrian traffic, assist in ensuring the safety and protection of persons and property through proactive and directed patrol, render aid and advice as necessary, conduct preliminary investigations, collect evidence, recover stolen property and arrest offenders when appropriate. Patrol activities related to traffic align with its primary goal of gaining voluntary compliance with state and local traffic laws. Using focused traffic enforcement details, unmarked vehicles and radar/laser enforcement, Officers address high volume traffic issues and traffic-related problems that negatively impact the community. The department also utilizes two WaveRunners to provide safety inspection, rescue and enforcement activities on Lake Pocotopaug to ensure boaters have and use the required safety equipment and to ensure everyone has an enjoyable boating experience. The Lake Patrol portion of the budget has been modified to show funding for eight (8) days of Department activity on the lake.

### **Accomplishments in Fiscal Year 2021/2022**

- Processed 76 pistol permit applications
- Responded to 787 medical emergencies, and provided lifesaving medical care
- Responded to 6136 calls for service, crime-related incidents and quality of life issues
- Hired one new officer to fill a vacancy created by a retirement
- Conducted preliminary investigations, collection of evidence and arrested offenders
- Worked with neighboring police agencies in solving crime and sharing information

- Continued our goal of providing quality service to the community
- Conducted a high level of self-initiated criminal investigations
- Served search and arrest warrants on complex investigations such as robbery, burglary, sexual assault, child abuse and neglect, and larceny
- Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
- Provided high-visibility enforcement on roads which were identified as having a high number of speeding violators
- Worked with other Town departments to improve sight line issues on roads to enhance traffic safety
- Collaborated with community members to address neighborhood traffic issues
- Used unmarked patrol vehicle for speed and DUI enforcement
- Deployed unmarked patrol vehicle to target aggressive and distracted drivers

### **Challenges the Department Faced in Fiscal Year 2021/2022**

The Department, as a result of the Police Accountability Bill was now required to achieve Police Officer Standards and Training Council (POSTC) Accreditation. The POSTC Accreditation process requires departments to comply with 322 Standards over a three-year period. Once the initial POSTC Accreditation is achieved, the system re-sets and starts all over again for another 3-year cycle. The Department, like many other agencies, does not have the staffing to dedicate to this unfunded mandate and we will struggle to achieve the requirements unless our staffing levels are increased. During the last budget cycle, the Department's request for additional staffing (1 new officer and the conversion of a sergeant's position to a lieutenant's position) was denied.

Additional staffing issues were encountered as the Department had one officer deployed overseas for 6 months, 4 officers came down with COVID, 1 officer was out on a work-related injury for 4 months and 1 officer was out for 3 weeks on a non-work-related injury. Unfortunately, this led to an increase in our overtime budget.

### **A look Forward to Fiscal Year 2023/2024**

As the Department looks forward to the next fiscal year there are many things we hope to accomplish:

- Increase staffing by hiring an additional officer, which will increase our FTE to 18 officers
- Convert a sergeant's position to a lieutenant's position. The lieutenant would serve as the second in command during the chief's absence and would also take over several areas of responsibility to ensure a more efficient operation of the department. The most significant area of responsibility would be to oversee the department's POSTC Accreditation process
- The transition of the Department's training files from paper to a cloud-based storage system, which will allow for a more efficient system to store, retrieve and establish better controls of the officers mandatory training requirements
- Achieve Tier I POSTC Accreditation in August of 2023
- Evaluate a transition of the Department's fleet to Ford Hybrid Police SUV vehicles. The Hybrid vehicles allow the engine to turn off and run on batteries while the vehicle is in park, reducing gas costs and unnecessary idling time on the engines
- Secure grant funding under the American Rescue Plan Act (ARPA) Rural Roads Speed Enforcement Grant to enhance our speed enforcement activities
- Continue to strengthen relationships between the Police Department and the public
- Enhance crime prevention programs and conduct security inspections
- Coordinate toy and food drives with local Food Bank

## PATROL/INVESTIGATION/TRAFFIC SAFETY

### PERFORMANCE MEASURES

<b>QUANTITATIVE</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated</b>	<b>2023-2024 Projected</b>
Number of medical calls	741	804	804
Identity Theft	23	60	60
Larceny	54	115	115
Number of M/V Contacts	1,156	1997	1997
Number of Alarms	354	360	360
Number of Property Checks	828	619	619
Fingerprint Citizens	223	310	310
Accident Investigations	205	214	214
Fatalities	1	0	0

<b>PERSONNEL</b>	<b>20201-2022 Actual</b>	<b>2022-2023 Estimated</b>	<b>2023-2024 Proposed</b>
Lieutenant	0	0	1
Sergeant	4	4	3
Officers	13	13	14

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

<b>01210211 - Police Administration</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	226,761	230,979	230,979	151,910	236,393	5,414
5140	Longevity Pay	700	700	700	-	700	-
<b>SALARIES &amp; WAGES</b>		<b>227,461</b>	<b>231,679</b>	<b>231,679</b>	<b>151,910</b>	<b>237,093</b>	<b>5,414</b>
5220	Social Security	13,605	14,360	14,360	9,076	14,700	340
5221	Medicare	3,182	3,350	3,350	2,116	3,435	85
5235	DC Plan Contribution	6,064	6,136	6,136	3,112	6,280	144
5280	Uniform Cleaning Allowance	800	800	800	400	800	-
<b>EMPLOYEE BENEFITS</b>		<b>23,652</b>	<b>24,646</b>	<b>24,646</b>	<b>14,703</b>	<b>25,215</b>	<b>569</b>
5319	Meetings/Conferences/Training	14,012	12,500	12,500	5,005	12,500	-
5320	Physicals/Medical	2,734	4,352	4,352	563	4,352	-
5330	Professional/Tech. Services	1,198	10,475	10,475	4,425	10,475	-
<b>PROFESSIONAL SVS.</b>		<b>17,944</b>	<b>27,327</b>	<b>27,327</b>	<b>9,993</b>	<b>27,327</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	2,795	5,150	5,150	5,364	5,150	-
5438	Vehicle Repair/Maintenance	19,225	20,000	20,000	15,155	20,000	-
5440	Rental	2,864	2,800	2,800	2,589	2,800	-
5480	Software Maintenance Agreement	20,586	30,450	30,450	28,748	30,450	-
<b>PURCH. PROP. SVS.</b>		<b>45,470</b>	<b>58,400</b>	<b>58,400</b>	<b>51,856</b>	<b>58,400</b>	<b>-</b>
5530	Communications	5,304	6,480	6,480	3,658	6,480	-
5540	Newspaper Advertising	88	0	-	-	-	-
5550	Printing/Binding	-	100	100	-	100	-
5590	Other Purchased Services	1,690	8,700	8,700	7,560	16,200	7,500
<b>OTHER PURCH. SVS.</b>		<b>7,082</b>	<b>15,280</b>	<b>15,280</b>	<b>11,218</b>	<b>22,780</b>	<b>7,500</b>
5611	Supplies/Materials/Minor Equip	12,887	15,000	15,000	5,425	15,000	-
5615	Uniforms	561	850	850	59	850	-
5690	Other Supplies/Materials	240	350	350	168	350	-
<b>SUPPLIES</b>		<b>13,689</b>	<b>16,200</b>	<b>16,200</b>	<b>5,652</b>	<b>16,200</b>	<b>-</b>
5810	Dues and Fees	1,750	1,650	1,650	2,160	1,650	-
5890	Other	-	100	100	1,036	100	-
<b>OTHER</b>		<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>3,196</b>	<b>1,750</b>	<b>-</b>
<b>Total Police Administration</b>		<b>\$337,047</b>	<b>375,282</b>	<b>\$375,282</b>	<b>\$248,528</b>	<b>\$388,765</b>	<b>\$13,483</b>

% Change From Original Budget    **3.6 %**

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

		2022	2023	2023	2023	2024	\$ Change From
<b>01210212 - Regular Patrol</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	1,346,921	1,393,062	1,393,062	958,044	1,437,990	44,928
5130	Overtime Salaries	244,194	210,000	210,000	173,665	210,000	-
5140	Longevity Pay	5,600	5,700	5,700	3,800	5,500	(200)
<b>SALARIES &amp; WAGES</b>		<b>1,596,715</b>	<b>1,608,762</b>	<b>1,608,762</b>	<b>1,135,509</b>	<b>1,653,490</b>	<b>44,728</b>
5220	Social Security	95,382	99,700	99,700	66,968	102,475	2,775
5221	Medicare	22,659	23,325	23,325	16,026	23,960	635
5240	Tuition Reimbursement	3,280	6,250	6,250	2,930	6,250	-
5280	Uniform Cleaning Allowance	13,200	13,600	13,600	6,800	13,600	-
<b>EMPLOYEE BENEFITS</b>		<b>134,522</b>	<b>142,875</b>	<b>142,875</b>	<b>92,724</b>	<b>146,285</b>	<b>3,410</b>
5530	Communications	1,271	1,320	1,320	677	1,320	-
<b>OTHER PURCH. SVS.</b>		<b>1,271</b>	<b>1,320</b>	<b>1,320</b>	<b>677</b>	<b>1,320</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	-	0	-	542	-	-
5615	Uniforms	20,166	14,050	14,050	13,173	14,050	-
5690	Other Supplies/Materials	14,969	14,400	14,400	1,664	14,400	-
5693	Canine Supplies	6,971	5,000	5,000	4,049	5,000	-
<b>SUPPLIES</b>		<b>42,106</b>	<b>33,450</b>	<b>33,450</b>	<b>19,427</b>	<b>33,450</b>	<b>-</b>
5741	Machinery & Equipment	2,579	5,000	5,000	782	5,000	-
5744	Computer Equipment	2,626	3,000	3,000	2,925	3,000	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>5,206</b>	<b>8,000</b>	<b>8,000</b>	<b>3,707</b>	<b>8,000</b>	<b>-</b>
5810	Dues and Fees	3,800	0	-	4,000	4,000	4,000
5960	Extraordinary Items	45,523	0	-	-	-	-
<b>OTHER</b>		<b>49,323</b>	<b>0</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
5994	New Staff / Program Requests	-	0	-	-	138,310	138,310
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>138,310</b>	<b>138,310</b>
<b>Total Regular Patrol</b>		<b>\$1,829,142</b>	<b>1,794,407</b>	<b>\$1,794,407</b>	<b>\$1,256,044</b>	<b>\$1,984,855</b>	<b>\$190,448</b>

% Change From Original Budget 10.6 %



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

<b>01210213 - Lake Patrol</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5130 Overtime Salaries	520	1,250	1,250	1,530	4,000	2,750
<b>SALARIES &amp; WAGES</b>	<b>520</b>	<b>1,250</b>	<b>1,250</b>	<b>1,530</b>	<b>4,000</b>	<b>2,750</b>
5220 Social Security	32	78	78	91	248	170
5221 Medicare	7	18	18	21	58	40
<b>EMPLOYEE BENEFITS</b>	<b>39</b>	<b>96</b>	<b>96</b>	<b>112</b>	<b>306</b>	<b>210</b>
5438 Vehicle Repair/Maintenance	735	750	750	501	750	-
<b>PURCH. PROP. SVS.</b>	<b>735</b>	<b>750</b>	<b>750</b>	<b>501</b>	<b>750</b>	<b>-</b>
<b>Total Lake Patrol</b>	<b>\$1,295</b>	<b>2,096</b>	<b>\$2,096</b>	<b>\$2,143</b>	<b>\$5,056</b>	<b>\$2,960</b>

% Change From Original Budget 141.2 %

## **ANIMAL CONTROL**

### **PROGRAM DESCRIPTION**

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

Some important items in the agreement are as follows:

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

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

	2022	2023	2023	2023	2024	\$ 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>Original Budget</b>
5438 Vehicle Repair/Maintenance	607	500	500	68	1,000	500
5449 East Haddam-Dog Pound	51,348	52,891	52,891	52,888	54,480	1,589
<b>PURCH. PROP. SVS.</b>	<b>51,955</b>	<b>53,391</b>	<b>53,391</b>	<b>52,956</b>	<b>55,480</b>	<b>2,089</b>
5611 Supplies/Materials/Minor Equip	92	50	50	-	500	450
<b>SUPPLIES</b>	<b>92</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>500</b>	<b>450</b>
5960 Extraordinary Items	-	0	-	-	500	500
<b>OTHER</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Total Animal Control</b>	<b>\$52,048</b>	<b>53,441</b>	<b>\$53,441</b>	<b>\$52,956</b>	<b>\$56,480</b>	<b>\$3,039</b>

**% Change From Original Budget 5.7 %**

# **EAST HAMPTON VOLUNTEER FIRE DEPARTMENT**

## **PROGRAM DESCRIPTION**

The Department is made up of approximately 56 active volunteer members that include Firefighters, Fire Police and an additional 7 Junior members. The Department is run by a Chief, a Deputy Chief and an Assistant Chief. The chiefs are elected by the membership at their annual meeting in December. The Department is under the administration of a Board of Fire Commissioners consisting of five volunteer members appointed by the Town Council.

The Department is established to provide emergency service to the people of East Hampton on a 24/7 basis 365 days per year. In order to do this well, the members must spend many hours training. This is provided formally by taking classes and informally by continual practice. The members also do much in the way of maintaining the vehicles and equipment used and their personal gear. Three buildings, fifteen vehicles and all personal gear must be maintained.

## **GOALS & PRIORITIES FOR 2023-2024**

Continue to maintain our readiness to fight fires, save lives and preserve property. We will continue with the First Responder (R-1) supplement so that the Fire Department can assist the R-1 provider (the Police Department) at the scene of motor vehicle accidents, and cardiac arrests. We will be looking to increase the number of EMTs and MRTs to aid in this endeavor. Finish repairs and routine maintenance of dry hydrants for consistent water supply throughout the town. The department will continue to recruit and train new volunteers to provide the best possible service to the community.

The Commissioners, the Chiefs, Officers and the members all work together to make the East Hampton Volunteer Fire Department the best that it can be.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

		2022	2023	2023	2023	2024	\$ Change From
<b>01220221 - Firefighting</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5120	Part Time/Seasonal Salaries	4,893	7,355	7,355	3,471	7,355	-
5180	Stipend	48,750	53,750	53,750	50,000	60,000	6,250
<b>SALARIES &amp; WAGES</b>		<b>53,643</b>	<b>61,105</b>	<b>61,105</b>	<b>53,471</b>	<b>67,355</b>	<b>6,250</b>
5220	Social Security	3,326	3,790	3,790	1,868	3,790	-
5221	Medicare	778	885	885	437	885	-
<b>EMPLOYEE BENEFITS</b>		<b>4,104</b>	<b>4,675</b>	<b>4,675</b>	<b>2,304</b>	<b>4,675</b>	-
5316	Computer Consulting Services	2,000	2,000	2,000	-	2,000	-
5319	Meetings/Conferences/Training	14,230	18,000	18,000	14,772	22,000	4,000
5320	Physicals/Medical	16,574	16,500	16,500	640	16,500	-
5330	Professional/Tech. Services	12,069	3,000	3,000	-	5,000	2,000
5335	Fire Equipment Testing	6,205	13,500	13,500	6,084	13,500	-
<b>PROFESSIONAL SVS.</b>		<b>51,079</b>	<b>53,000</b>	<b>53,000</b>	<b>21,496</b>	<b>59,000</b>	<b>6,000</b>
5410	Public Utilities	520	650	650	520	650	-
5420	Cleaning Services	7,832	8,000	8,000	3,265	8,000	-
5430	Bldg & Equip Maint/Repair	25,663	20,600	20,600	12,197	25,000	4,400
5434	Fire/Alarm Protection	2,564	1,850	1,850	2,329	2,500	650
5435	Refuse Removal	1,556	1,200	1,200	1,014	1,200	-
5436	Water & Underground Tank Test.	4,726	7,200	7,200	3,356	6,000	(1,200)
5438	Vehicle Repair/Maintenance	50,155	41,000	41,000	19,453	42,500	1,500
5440	Rental	-	1,000	1,000	-	1,000	-
5480	Software Maintenance Agreement	782	6,500	6,500	3,982	6,500	-
<b>PURCH. PROP. SVS.</b>		<b>93,798</b>	<b>88,000</b>	<b>88,000</b>	<b>46,115</b>	<b>93,350</b>	<b>5,350</b>
5530	Communications	8,315	6,500	6,500	5,079	6,500	-
5540	Newspaper Advertising	-	100	100	-	500	400
5580	Staff Travel	-	1,000	1,000	-	1,000	-
5590	Other Purchased Services	-	11,545	11,545	7,585	10,000	(1,545)
<b>OTHER PURCH. SVS.</b>		<b>8,315</b>	<b>19,145</b>	<b>19,145</b>	<b>12,664</b>	<b>18,000</b>	<b>(1,145)</b>
5611	Supplies/Materials/Minor Equip	2,589	2,000	2,000	2,761	2,500	500
5620	Heating Oil	5,623	3,500	3,500	3,888	2,000	(1,500)
5621	Natural Gas	10,337	9,874	9,874	3,801	9,874	-
5622	Electricity	12,314	14,470	14,470	7,061	14,470	-
5623	Bottled/Compressed Gas	692	1,500	1,500	418	1,500	-
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	2,790	3,500	3,500	2,429	4,000	500
5632	Firemen Award Program	20,475	21,000	21,000	-	21,000	-
5633	Annual Contribution	8,500	8,500	8,500	-	8,500	-
5642	Books/Periodicals	116	500	500	232	500	-
5650	Vehicle Maintenance Supplies	2,853	2,500	2,500	903	2,500	-
5652	Coats, Boots & Helmets	6,098	12,365	12,365	14,922	12,365	-
5654	Radio & Communication Supplies	2,992	2,000	2,000	1,028	2,000	-
5655	Building Maintenance Supplies	1,604	1,500	1,500	1,386	2,000	500
5657	Hose & Foam	6,050	6,000	6,000	-	7,500	1,500
5658	Fire Fighting Supplies	19,735	15,000	15,000	13,942	16,000	1,000
5659	Fire Police Supplies	1,446	2,000	2,000	1,802	2,000	-
5690	Other Supplies/Materials	2,374	4,000	4,000	1,067	4,000	-

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

**01220221 - Firefighting**

	2022 Actual	2023 Original Bud	2023 Revised Bud	2023 YTD Exp.	2024 Budget	\$ Change From Original Budget
<b>SUPPLIES</b>	<b>106,588</b>	<b>110,709</b>	<b>110,709</b>	<b>55,640</b>	<b>113,209</b>	<b>2,500</b>
5735 Technology Software	5,251	0	-	-	-	-
5744 Computer Equipment	-	4,000	4,000	1,412	2,000	(2,000)
<b>PROPERTY &amp; EQUIPMENT</b>	<b>5,251</b>	<b>4,000</b>	<b>4,000</b>	<b>1,412</b>	<b>2,000</b>	<b>(2,000)</b>
5810 Dues and Fees	310	600	600	610	600	-
5815 Contributions/Donations	288	500	500	-	500	-
<b>OTHER</b>	<b>598</b>	<b>1,100</b>	<b>1,100</b>	<b>610</b>	<b>1,100</b>	<b>-</b>
<b>Total Firefighting</b>	<b>\$323,375</b>	<b>341,734</b>	<b>\$341,734</b>	<b>\$193,713</b>	<b>\$358,689</b>	<b>\$16,955</b>

% Change From Original Budget    5.0 %

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

**EXECUTIVE SUMMARY**

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

**PROGRAM DESCRIPTION**

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

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

### **Accomplishments FY 2021-2022**

During the 2022 fiscal year, the Fire Marshal's office performed 366 life safety inspections of properties subject to the Fire Code and Regulations resulting in 308 items requiring repair. The 308 items requiring repair were represented by 126 properties broken down by category below. An objective for the office this year was to ensure that the items needing repair were fixed correctly and in a timely manner. This fiscal year 241 reinspections took place.

### **Goals & Priorities For 2023-2024**

- 100% completion of the required annual inspections of multi-family homes as they are the most vulnerable population.
- Provide professional, responsive and equitable administration of The Connecticut Fire Safety Code, Connecticut Fire Prevention Code, and Connecticut General Statutes
- Provide public fire prevention education
- Provide technical assistance to the public as requested, regarding construction, smoke detection, fire sprinklers, alarm and other protective systems
- Designate appropriate fire protection measures or enhancements for new subdivisions
- Reduce the threat of injury, death and property loss to our citizens from fire or explosion through the performance of life safety inspections.
- Administer emergency response and actions during an emergency
- Enhance our Community Emergency Response Team (CERT) in East Hampton through training and actively recruiting more volunteers.

There are currently 457 required annual inspections, and with the construction projects currently on the books, this number will increase to an estimated 538 annual inspections by the end of the current fiscal year. Not included in those numbers are the required re-inspections due to violations which the data shows that 65% of the properties will require. As the town of East Hampton continues to grow, the Town will need to consider ways to address the ongoing need for these inspections, which is among the highest priorities for and solely the responsibility of the Fire Marshal's office.



## Upcoming Goals for 2023-2024

Goals in 2023-2024 are to continue to enforce the rules and regulations set forth by the state of CT. In order to achieve this goal the office will continue to work closely with local businesses and multi family residencies to ensure the appropriate inspection timelines are met.

Quantitative	Fire Marshal Office			Current Plan - FM Office	Proposed Plan	Forecasted Change
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Current FY 2023 Plan Estimated	Proposed FY 2024 Estimated	
Fire Code Inspections	137	383	366	380	450	84%
Fire Code Re-inspections	34	129	241	133	293	45%
Building, Plan/Site Review, Consulting, Fireworks, Hoarding, and associated inspections	58	56	50	75	50	-66%
Town Hall project related activities	105	N/A	N/A	N/A	N/A	N/A
Fire Investigations	13	17	14	20	20	-
Blasting Permits	1	1	1	5	5	-
Open Burn Permits	92	146	102	140	140	-

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

		2022	2023	2023	2023	2024	\$ Change From
<b>01220223 - FIRE MARSHAL</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5120	Part Time/Seasonal Salaries	66,178	76,106	76,106	34,100	77,895	1,789
<b>SALARIES &amp; WAGES</b>		<b>66,178</b>	<b>76,106</b>	<b>76,106</b>	<b>34,100</b>	<b>77,895</b>	<b>1,789</b>
5220	Social Security	4,140	4,712	4,712	2,133	4,829	117
5221	Medicare	968	1,102	1,102	499	1,129	27
5280	Uniform Cleaning Allowance	600	600	600	300	600	-
<b>EMPLOYEE BENEFITS</b>		<b>5,709</b>	<b>6,414</b>	<b>6,414</b>	<b>2,932</b>	<b>6,558</b>	<b>144</b>
5319	Meetings/Conferences/Training	448	700	700	320	700	-
<b>PROFESSIONAL SVS.</b>		<b>448</b>	<b>700</b>	<b>700</b>	<b>320</b>	<b>700</b>	<b>-</b>
5438	Vehicle Repair/Maintenance	6,740	500	500	273	500	-
5480	Software Maintenance Agreement	-	0	-	2,915	-	-
<b>PURCH. PROP. SVS.</b>		<b>6,740</b>	<b>500</b>	<b>500</b>	<b>3,188</b>	<b>500</b>	<b>-</b>
5530	Communications	1,593	1,000	1,000	937	1,000	-
5580	Staff Travel	-	0	-	18	-	-
5590	Other Purchased Services	109	350	350	70	350	-
<b>OTHER PURCH. SVS.</b>		<b>1,702</b>	<b>1,350</b>	<b>1,350</b>	<b>1,025</b>	<b>1,350</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,666	300	300	388	4,700	4,400
5615	Uniforms	826	600	600	518	600	-
5642	Books/Periodicals	1,521	1,800	1,800	298	2,100	300
5652	Coats, Boots & Helmets	5,875	0	-	-	-	-
5695	Technology Supplies	-	4,815	4,815	120	-	(4,815)
5699	Program expenses	14	100	100	100	100	-
<b>SUPPLIES</b>		<b>9,902</b>	<b>7,615</b>	<b>7,615</b>	<b>1,425</b>	<b>7,500</b>	<b>(115)</b>
5744	Computer Equipment	-	0	-	-	1,897	1,897
<b>PROPERTY &amp; EQUIPMENT</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>1,897</b>	<b>1,897</b>
5810	Dues and Fees	145	300	300	1,696	300	-
<b>OTHER</b>		<b>145</b>	<b>300</b>	<b>300</b>	<b>1,696</b>	<b>300</b>	<b>-</b>
<b>Total FIRE MARSHAL</b>		<b>\$90,823</b>	<b>92,985</b>	<b>\$92,985</b>	<b>\$44,684</b>	<b>\$96,700</b>	<b>\$3,715</b>

% Change From Original Budget    **4.0 %**

## **TOWN CENTER FIRE SYSTEM**

The Town acquired the rights to the water tower property on 3 Walnut Avenue in 2006. The Town Center Fire System (which included a water tower, fire pump and pond providing fire protection for the center of town through a hydrant system) is located on this parcel. The System was not functional and did not meet current codes. The Town received a grant from the D.E.C.D. to rebuild the System. A new fire pump was installed, the pond was excavated to hold more water, the tower was demolished, and the exterior of the fire pump building was improved. The Town continues to maintain the system including additional dredging in 2020 and service to the pumps.

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

<b>01220225 - Town Center Fire System</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5330	Professional/Tech. Services	160	0	-	-	600	600
<b>PROFESSIONAL SVS.</b>		<b>160</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>
5430	Bldg & Equip Maint/Repair	7,992	3,000	3,000	1,875	3,000	-
5434	Fire/Alarm Protection	240	1,450	1,450	135	1,450	-
<b>PURCH. PROP. SVS.</b>		<b>8,232</b>	<b>4,450</b>	<b>4,450</b>	<b>2,010</b>	<b>4,450</b>	<b>-</b>
5530	Communications	1,109	1,000	1,000	919	1,000	-
<b>OTHER PURCH. SVS.</b>		<b>1,109</b>	<b>1,000</b>	<b>1,000</b>	<b>919</b>	<b>1,000</b>	<b>-</b>
5622	Electricity	2,390	2,100	2,100	756	2,100	-
5627	Motor Fuel	-	500	500	-	500	-
<b>SUPPLIES</b>		<b>2,390</b>	<b>2,600</b>	<b>2,600</b>	<b>756</b>	<b>2,600</b>	<b>-</b>
<b>Total Town Center Fire System</b>		<b>\$11,891</b>	<b>8,050</b>	<b>\$8,050</b>	<b>\$3,686</b>	<b>\$8,650</b>	<b>\$600</b>

**% Change From Original Budget    7.5 %**

## **Ambulance**

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

The professionally trained and dedicated volunteers of East Hampton Ambulance Association (EHAA) have been providing outstanding service for almost 70 years. The Association will celebrate its 70<sup>th</sup> anniversary in 2023.

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

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

### **HISTORY**

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

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

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

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

A Board of Directors was established to govern the operations of the association. Today, two state-of-the-art ambulances answer over approximately 1,100 calls a year. Two state certified members are part of each ambulance crew. Each member is provided with a pager and two-way radios that are used for quick and accurate communication.

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

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

The Association operates out of a three-bay facility, located on Rt. 16, which is well equipped to serve as a regional center for emergency personnel in times of disaster, complete with communication capabilities, dorm rooms, a full kitchen and other stand-by emergency equipment.

East Hampton Ambulance Association holds firm to its original motto, “Neighbors Helping Neighbors.”

For many years, the Town has provided tax abatements for Ambulance volunteers, which was changed to a stipend for volunteers in 2019 to allow the incentive to be provided to both property owners and non-owners who volunteer. Additionally, the Town owns the facility occupied by the East Hampton Ambulance Association and provides maintenance and upkeep assistance. The Association cleans the building and covers minor maintenance and utility costs. In FY 2024, the Association has requested additional financial assistance in the amount of \$173,910 to support a new staffing model that includes a full time Chief, per diem personnel and incentivized volunteers.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

		2022	2023	2023	2023	2024	\$ Change From
<b>01230000 - Ambulance</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5180	Stipend	43,750	46,250	46,250	36,250	43,750	(2,500)
<b>SALARIES &amp; WAGES</b>		<b>43,750</b>	<b>46,250</b>	<b>46,250</b>	<b>36,250</b>	<b>43,750</b>	<b>(2,500)</b>
5220	Social Security	2,713	2,870	2,870	1,169	2,870	-
5221	Medicare	635	670	670	273	670	-
<b>EMPLOYEE BENEFITS</b>		<b>3,347</b>	<b>3,540</b>	<b>3,540</b>	<b>1,442</b>	<b>3,540</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	-	2,000	2,000	1,585	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>1,585</b>	<b>2,000</b>	<b>-</b>
5590	Other Purchased Services	12,800	13,000	13,000	9,555	13,000	-
<b>OTHER PURCH. SVS.</b>		<b>12,800</b>	<b>13,000</b>	<b>13,000</b>	<b>9,555</b>	<b>13,000</b>	<b>-</b>
5815	Contributions/Donations	-	0	-	-	173,910	173,910
<b>OTHER</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>173,910</b>	<b>173,910</b>
<b>Total Ambulance</b>		<b>\$59,897</b>	<b>64,790</b>	<b>\$64,790</b>	<b>\$48,832</b>	<b>\$236,200</b>	<b>\$171,410</b>

% Change From Original Budget 264.6 %

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

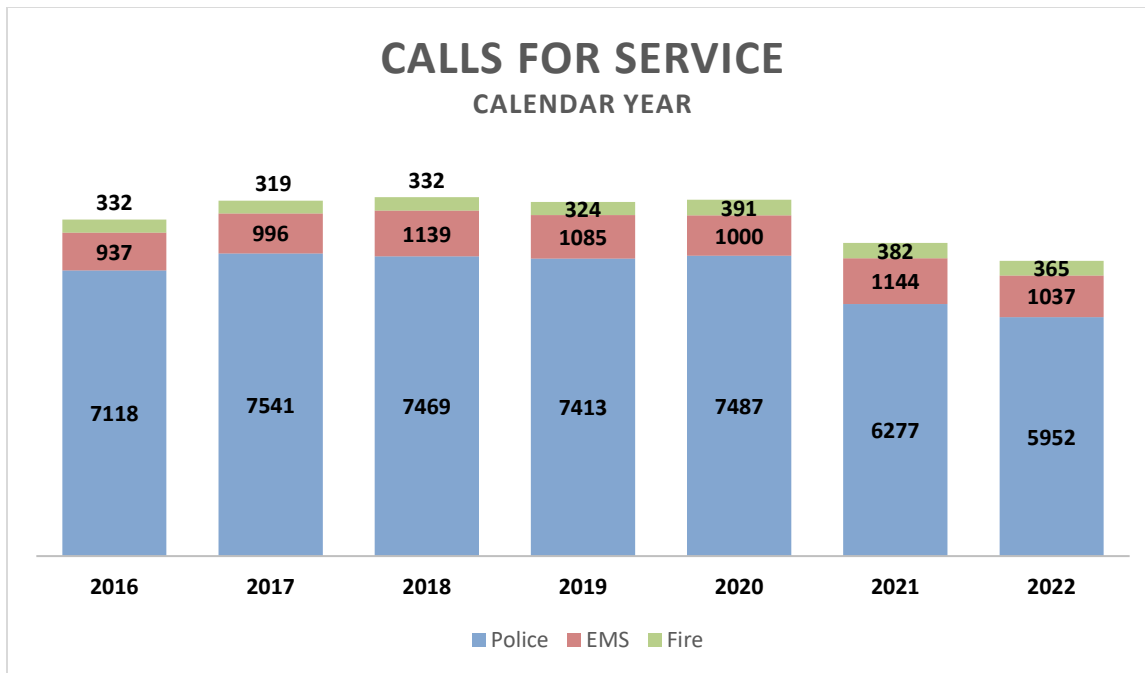
<b>01240000 - Emergency Management</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5120 Part Time/Seasonal Salaries	3,448	0	-	-	-	-
5180 Stipend	1,250	1,250	1,250	1,250	1,250	-
<b>SALARIES &amp; WAGES</b>	<b>4,698</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>
5220 Social Security	291	0	78	-	78	-
5221 Medicare	68	0	18	-	18	-
<b>EMPLOYEE BENEFITS</b>	<b>359</b>	<b>96</b>	<b>96</b>	<b>-</b>	<b>96</b>	<b>-</b>
5319 Meetings/Conferences/Training	-	400	400	120	400	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>120</b>	<b>400</b>	<b>-</b>
5430 Bldg & Equip Maint/Repair	-	500	500	-	500	-
5438 Vehicle Repair/Maintenance	3,765	2,000	2,000	1,727	2,000	-
<b>PURCH. PROP. SVS.</b>	<b>3,765</b>	<b>2,500</b>	<b>2,500</b>	<b>1,727</b>	<b>2,500</b>	<b>-</b>
5530 Communications	876	850	850	659	850	-
5550 Printing/Binding	-	100	100	-	100	-
5580 Staff Travel	-	100	100	-	100	-
<b>OTHER PURCH. SVS.</b>	<b>876</b>	<b>1,050</b>	<b>1,050</b>	<b>659</b>	<b>1,050</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	879	800	800	10	800	-
5615 Uniforms	293	250	250	-	250	-
5690 Other Supplies/Materials	292	850	850	144	850	-
5699 Program expenses	485	750	750	138	750	-
<b>SUPPLIES</b>	<b>1,949</b>	<b>2,650</b>	<b>2,650</b>	<b>292</b>	<b>2,650</b>	<b>-</b>
5810 Dues and Fees	-	150	150	-	150	-
5960 Extraordinary Items	399	0	-	-	-	-
<b>OTHER</b>	<b>399</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>Total Emergency Management</b>	<b>\$12,046</b>	<b>8,096</b>	<b>\$8,096</b>	<b>\$4,047</b>	<b>\$8,096</b>	<b>\$0</b>

% Change From Original Budget - %



## Public Safety Dispatch

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



**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

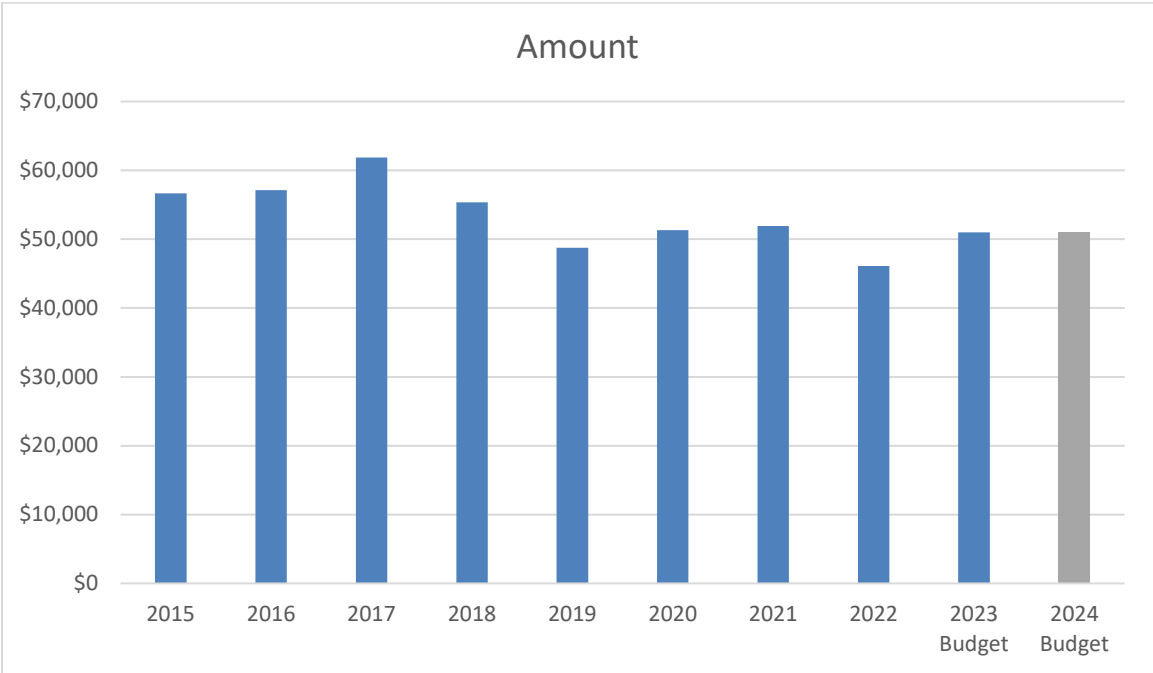
**PUBLIC SAFETY**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
<b>01250000 - Public Safety Dispatch</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5430	Bldg & Equip Maint/Repair	-	1,800	1,800	-	1,500	(300)
5440	Rental	-	275	275	-	275	-
<b>PURCH. PROP. SVS.</b>		-	<b>2,075</b>	<b>2,075</b>	-	<b>1,775</b>	<b>(300)</b>
5535	Glastonbury Dispatch Fee	173,993	225,000	225,000	92,144	225,000	-
<b>OTHER PURCH. SVS.</b>		<b>173,993</b>	<b>225,000</b>	<b>225,000</b>	<b>92,144</b>	<b>225,000</b>	-
5622	Electricity	5,903	5,750	5,750	2,793	6,000	250
<b>SUPPLIES</b>		<b>5,903</b>	<b>5,750</b>	<b>5,750</b>	<b>2,793</b>	<b>6,000</b>	<b>250</b>
<b>Total Public Safety Dispatch</b>		<b>\$179,896</b>	<b>232,825</b>	<b>\$232,825</b>	<b>\$94,937</b>	<b>\$232,775</b>	<b>(\$50)</b>

**% Change From Original Budget - %**

# Street Lighting

All street lights in Town are owned and maintained by Eversource Energy. The Town of East Hampton pays the electric cost to operate over 400 street lights.



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC SAFETY**

	2022 Actual	2023 Original Bud	2023 Revised Bud	2023 YTD Exp.	2024 Budget	\$ Change From Original Budget
<b>01260000 - Street Lighting</b>						
5622 Electricity	46,110	51,000	51,000	25,724	51,000	-
<b>SUPPLIES</b>	<b>46,110</b>	<b>51,000</b>	<b>51,000</b>	<b>25,724</b>	<b>51,000</b>	<b>-</b>
<b>Total Street Lighting</b>	<b>\$46,110</b>	<b>51,000</b>	<b>\$51,000</b>	<b>\$25,724</b>	<b>\$51,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

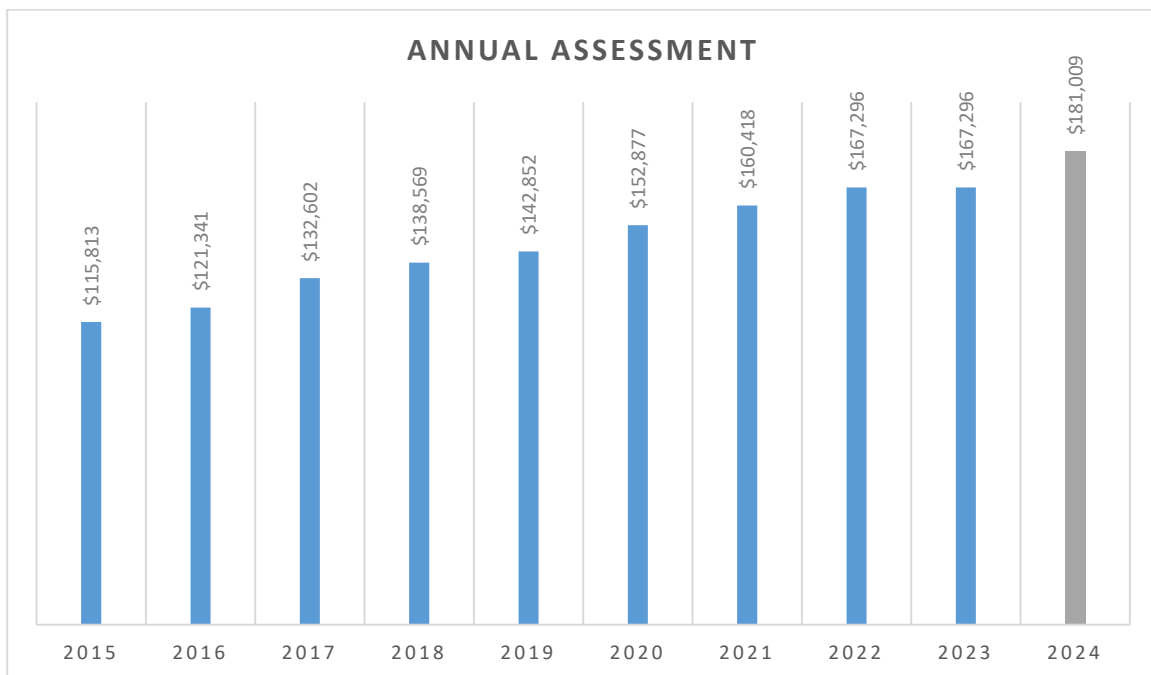
# CHATHAM HEALTH DISTRICT

The Chatham Health District is a joint governmental organization that serves the towns of Colchester, East Hampton, East Haddam, Hebron, Marlborough and Portland Connecticut. As a health district, formed under Connecticut General Statutes Section 19a-241, the CHD is a special unit of government allowing member municipalities to provide comprehensive public health services to residents in a more efficient manner by consolidating the services within one organization. The Director of Health and staff of the CHD work to promote health and wellness among the residents in the member communities by enforcing the Connecticut Public Health Code, conducting health education programs, monitoring disease outbreaks and nurturing our environment. Established July 1, 2002, the Chatham Health District service area covers approximately 266 square miles and has a population of approximately 70,000. The District is governed by the Board of Health, comprised of representatives of each of the member towns.

Through its mission, the Chatham District of Health will, through community partnerships, promote, protect, and improve the health of its residents, by monitoring health concerns, preventing illness, and encouraging healthy lifestyles.

Environmental health programs run by the District on behalf of its members include; permits for onsite subsurface sewage disposal systems, permits for public or private water supply wells, compliance inspections of food service establishments, rental housing, daycare facilities, and school sanitation. A recreational bathing water quality monitoring program is also provided. Community nursing services are provided by contractual arrangement with Middlesex Hospital Homecare. Those services include maternal and infant care upon referral, physical exam and immunization for children up to age five through the well child clinic. Also provided are screenings for hypertension and elevated blood lead level, annual flu clinic, in-home nurse visitation, and other skilled nursing services by referral. Communicable disease reports are received and followed-up as necessary. Investigations of food-borne illness are undertaken to identify potential sources of contamination at food service establishments. Summary statistics are kept to monitor the community health status. Several Health Education/ Wellness Programs are provided. The District reviews all permit applications where necessary for public health code compliance, and acts directly, and as a partner with other organizations, to support public health strategic planning and program development.

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



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

HEALTH AND HUMAN SERVICES

<b>01310000 - Chatham Health District Fee</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5443 Chatham Health District	167,296	170,301	170,301	41,824	181,009	10,708
<b>PURCH. PROP. SVS.</b>	<b>167,296</b>	<b>170,301</b>	<b>170,301</b>	<b>41,824</b>	<b>181,009</b>	<b>10,708</b>
<b>Total Chatham Health District Fee</b>	<b>\$167,296</b>	<b>170,301</b>	<b>\$170,301</b>	<b>\$41,824</b>	<b>\$181,009</b>	<b>\$10,708</b>

% Change From Original Budget    6.3 %

## **Social Services and Youth and Family Services**

Both Social Services and Youth and Family Services respond to the needs of the community in several ways. From a social service perspective, the Department addresses immediate crisis situations that, if left unchecked, can have a negative impact on the daily living and wellbeing of individuals and families. Typical situations requiring Social Services to intervene may include: families / households running out of oil in the cold months, food insecurity, someone unable to pay for a lifesaving prescription due to a lapse or issue with insurance.

If a child or family with minors in the home is in crisis, Youth and Family Services will respond. This might include providing individual counseling to a child and/or family or working with another community entity, usually the schools, to coordinate care. Although rare, when a case involving a minor is beyond the purview of services we can provide, it is a top priority of connecting that family with the appropriate services capable of meeting those specific needs. Through Enhancement Grant Funds issued by the Department of Children and Families, East Hampton Youth and Family Services hosts or sponsors youth-positive events and trips throughout the year. We work closely with the Department of Children and Families and with East Hampton Police on juvenile justice matters. When East Hampton Police issue a "Handle With Care" on a child in the East Hampton Schools, Youth and Family Services follows up with the schools to provide an additional layer of support to the student and the family. When the school sends over a referral for a child in crisis, Youth and Family Services will assign the referral to one of its MFT interns, who will reach out to the family to begin the process of therapeutic services, a cost-free service to the community.

The Director of the Department is a licensed social worker and takes a holistic approach when dealing with families and crisis situations. Our team looks at the whole person, understanding that when someone is suffering in one area of life, there are usually other areas in need. As a result, our team is skilled at asking the right questions to illicit the information we need to serve the whole person. Each day we strive to be a viable entity in the community.

### **BUDGET YEAR 2022**

- Through funds from our Enhancement Grant, Youth and Family Services, YFS, provided the community an opportunity to attend big-ticket performances at the Bushnell. Youth Services gave out tickets to Hamilton and Mean Girls, shows with sold-out audiences in larger cities. Tickets were funded using Enhancement Grant dollars and were part of our family-strengthening program.
- YFS continued to cultivate existing partnerships with community agencies. Through our partnership with Epoch Arts, we provided transportation and tickets to the Van Gogh Exhibition in Hartford. Epoch kids had the opportunity to experience the immersive world of art and words.
- YFS redesigned each of its therapy rooms and its hallway using funds from the Enhancement Grant. The concept of this art installation was to incorporate mental wellness and self-care while focusing on diversity and inclusion of all youth in the community. All artwork and photography were completed entirely by East Hampton youth. As a result, visitors enter a space immediately welcoming and safe.

- Youth and Family works with many teens, either for counseling or through our restorative justice program. We designed a therapy room geared for them. Enhancement Grant funds allowed us to purchase virtual reality goggles and a stand-up arcade gaming system. Clinicians have found this extremely helpful with kids who have a difficult time opening up. For some kids, it feels safer and easier to express themselves while focusing on a fun distraction.
- During this fiscal year, the Department had some minors with family dynamics and therapeutic needs that went beyond the purview of an intern's skill set. To continue engagement with families, we were able to use Enhancement Grant Funds to bring in a licensed clinician who specializes in youth-based trauma and counseling.
- Over 20 families signed up for our holiday gift program. During the Christmas season Social Services paired every family with a sponsoring family from the community. Each year our case manager coordinates the program, which includes matching families, sorting through mounds of gifts and creating individual bundles for families and, in many cases, making deliveries to families without transportation. Social Services could not provide this service without our case manager and we could not provide this program without the community. Each year we are amazed at the generosity of residents in town who step up and respond to our outreach efforts or who reach out on their own to sponsor families.
- Social Services played an active role in a case involving an elderly gentleman living alone without access to food or the ability to heat his home. Through specific care coordination, which included assistance from concerned neighbors, and our direct assistance funds, the Department provided food delivery to the home as well as provided wood delivery, which was used to heat the home. The Department continued these services until the gentleman transitioned into an assisted living facility.
- Social Services paid for six-months of a life alert system for an elderly woman in town with a traumatic brain injury, TBI. The Department coordinated with hospital social workers and was able to cover the cost of this important service until the woman's insurance plan became activated.
- Direct assistance funds were used to help with residents with transportation and prescriptions. In very specific circumstances, Direct assistance funds were used to help residents who could not pay their rent in full. All matters of housing must meet specific requirements before direct assistance dollars are spent. To exemplify:
- Social Services assisted an older couple unable to pay their rent in full one month. The couple was able to demonstrate financial stability the following month and thereafter. Working with the couple's landlord and our finance department, Social Services paid the portion of rent the couple was unable to pay. Our older visitors often have a hard time asking for help. For many, it is a pride issue and it is hard for them to ask for help. Our team has a unique way of immediately helping people feel at ease, normalizing the need for asking for help.
- Social Services assisted a resident extensively and for several weeks handling a reverse mortgage issue and successfully managed to find her a pro bono attorney from CT Fair Housing to act on her behalf.
- Social Services assisted a resident with applying for a grant to receive a stair lift, which was a lengthy process. The resident was awarded a grant for the much-needed stair lift.
- The Department assisted several residents with Long Term Support Services and with applying for dental coverage.



Fiscal Year 2022-2023 figures resulting from Social Service Case Manager's efforts.

33 residents were approved for energy assistance, creating a total of \$23, 950 in primary heating awards from Community Renewal Team, CRT. This figure includes deliverable fuel—oil, propane as well as anyone who heats with electric heat.

The Department does not deal with a lot of Operation Fuel applications, but for this fiscal year, Social Services completed two applications totaling \$706.34

## **FISCAL YEAR 2023-2024 GOALS**

- Youth and Family Services is going to focus more on program development. While we will still offer one-time activities and events, our goal is to establish ongoing programs that will run each year. To that extent, YFS will be bringing in more community organizing interns who will be tasked with helping the Director identify needs and developing programs that the department can sustain. To do this, the Department will need to explore who will run the programs we want to create. Funds from our Enhancement Grant will, consequently, be looked to. YFS will begin issuing small fees for some of its larger programs and events. In doing so, collected revenue, although small, will go right back into the operation and facilitation of programming.
- Youth and Family Services will continue to work closely with the schools to provide additional support and to host/sponsor programs and events for youth in town; however, with the addition of mental health services in school by licensed clinicians, Youth and Family Services will explore scaling back on its therapeutic services. The Department will use its community organizing interns to work with the schools on events and activities Youth and Family Services can bring into the school.
- Youth and Family Services will continue working the Prevention Department on Bring Change to Mind.
- Future goals for both Social Services and Youth and Family Services will include applying for grants to help fund programs and special events for the community. This will entail the Department conducting additional surveys to assess community needs and community organizing interns who assist with program development and the grant writing process.
- Youth and Family Services will focus on training its staff and board members to remain current in changing restorative justice practices. The Department will be meeting with other Youth Service Departments throughout Connecticut and even elsewhere beyond the state to identify what youth justice practices are working best. As youth offenses continue, accountability from the courts is simply not happening. While the purpose of any Youth and Family Service department is to focus more on restorative and less on punitive, the Department will begin to make changes to its JRB, restorative justice program, that focuses more on accountability, choices, and increased family involvement.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**HEALTH AND HUMAN SERVICES**

		2022	2023	2023	2023	2024	\$ 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>Original Budget</b>
5110	Full Time Salaries	70,370	74,395	74,395	49,503	78,324	3,929
5120	Part Time/Seasonal Salaries	19,545	21,737	21,737	13,090	21,737	-
<b>SALARIES &amp; WAGES</b>		<b>89,915</b>	<b>96,132</b>	<b>96,132</b>	<b>62,593</b>	<b>100,061</b>	<b>3,929</b>
5220	Social Security	5,575	5,960	5,960	3,781	6,204	244
5221	Medicare	1,304	1,360	1,360	884	1,450	90
5235	DC Plan Contribution	3,519	3,610	3,610	1,887	3,916	306
<b>EMPLOYEE BENEFITS</b>		<b>10,397</b>	<b>10,930</b>	<b>10,930</b>	<b>6,552</b>	<b>11,570</b>	<b>640</b>
5319	Meetings/Conferences/Training	564	1,000	1,000	310	1,000	-
5320	Physicals/Medical	-	173	173	144	173	-
<b>PROFESSIONAL SVS.</b>		<b>564</b>	<b>1,173</b>	<b>1,173</b>	<b>454</b>	<b>1,173</b>	<b>-</b>
5444	Direct Assistance	13,918	14,000	14,000	2,599	14,000	-
5480	Software Maintenance Agreement	324	350	350	-	350	-
<b>PURCH. PROP. SVS.</b>		<b>14,242</b>	<b>14,350</b>	<b>14,350</b>	<b>2,599</b>	<b>14,350</b>	<b>-</b>
5530	Communications	852	480	480	767	480	-
5540	Newspaper Advertising	400	800	800	22	800	-
5580	Staff Travel	-	1,100	1,100	-	1,100	-
<b>OTHER PURCH. SVS.</b>		<b>1,252</b>	<b>2,380</b>	<b>2,380</b>	<b>789</b>	<b>2,380</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,999	1,000	1,000	2,473	1,000	-
5690	Other Supplies/Materials	-	1,000	1,000	503	1,000	-
<b>SUPPLIES</b>		<b>1,999</b>	<b>2,000</b>	<b>2,000</b>	<b>2,976</b>	<b>2,000</b>	<b>-</b>
5810	Dues and Fees	1,007	575	575	704	575	-
<b>OTHER</b>		<b>1,007</b>	<b>575</b>	<b>575</b>	<b>704</b>	<b>575</b>	<b>-</b>
<b>Total Human Services</b>		<b>\$119,375</b>	<b>127,540</b>	<b>\$127,540</b>	<b>\$76,668</b>	<b>\$132,109</b>	<b>\$4,569</b>

% Change From Original Budget 3.6 %

## **EAST HAMPTON SENIOR CENTER**

### **PROGRAM DESCRIPTION**

The primary goal of the Senior Center is to be a focal point for all social service programs designed for older adults. The Center accomplishes this by providing direct services, entitlement counseling and assistance, disseminating information, home-bound services and programs, referrals to appropriate agencies and follow up. The Center also provides an array of services and programs to help older adults maintain their independence and wellness. These services provide opportunities for social integration, health and nutritional education, fitness, outreach, meals, transportation, volunteerism, recreation and more.

The Senior Center continues to be a community focal point for the older adult. The following provides an overview of the activity and the accomplishments of 7/1/2021-6/30/2022. Our primary goal is focused to increase social interaction and to decrease social isolation. There continue to be people that are isolated and need to be integrated into social activities, either in person or virtually. Diverse programming is offered to interest a variety of people.

### **Participation**

Participation at the senior center continues to increase in 2022. The average daily attendance from 7/1/2021-6/30/2022 was 25 people, the previous year the daily average was 12 people. We had 63 new registrations in the 2021-2022 fiscal year. The Elderly Nutrition Program (ENP) served 1499 meals to 80 individuals.

### **Nutrition**

The Community Café offered Elderly Nutrition Program through CRT meals two days a week, 854 meals offered. The meals on wheels program served about 7,500 meals.

### **Health and Wellness**

The senior center offers a variety of on-going exercise programs, including use of treadmills and exercise bike at the Center. 80 people participated in 1,129 fitness/exercise programs, including virtual and in-person programming for T'ai Chi, Yoga, Tap Dance. Tap Dance returned after a three year break. The tap dancers played an active role in securing a new instructor.

**Chatham Health District** sponsored two Booster Clinics and a Flu clinic in 2022. We also did a Q&A program for people with questions about the pandemic and other health concerns. This was completed virtually.

**Community Education & Information sharing** Educational programs are an integral part of Senior Center programming. We offered in-person AARP safe driving classes, training on computers and mobile devices, End of Life Planning. Health topics, Insurance Counselling, Nature Education etc.

**Social Services** is another need area that continues to grow. People need assistance with housing, insurance, mental health concerns, financial assistance. We had 280 documented unscheduled appointments, these are folks looking for information but not formally scheduled to meet with anyone. We continue to collaborate with the CRT Energy Assistance program: Last year the Town served 199 people. 121 applicants were over the age of 60. There were 19 who were denied eligibility.

**Recreation** Social and recreational events include but not exclusive to: on-going weekly activities like Bingo and cards etc. Special programming includes: Cooking demonstration, movies at the Center, Creative Crafting, Art class, Book Club. picnics at Sear's Park and virtual events..

**Travel:** We offered 4 Day trips through a Tour company. Sixty-three people participated in these trips. All trips are shared buses usually with other senior centers.

**Transportation:** Dial-A-Ride Transportation continues to be offered by Middletown Area Transit. At this time there is no fee for rides as the public transit has waived the fees.

**Volunteerism** is building momentum at the Senior Center. During the Pandemic we utilized a very small group of volunteers. As the restrictions have lifted there is more interest to become involved in volunteering at the senior center. We are initiating the use of volunteer drivers for the Meals on Wheels program. We had 200 hours of documented volunteer hours. The volunteering included newsletter preparation, shopping program, etc.

**Fiscal Year 2024**

Participation at the Center continues to grow which is positive but it becomes more and more difficult to address the on-going needs when there are more people involved. The individual needs are diverse and takes more staff time to attend to. Mental Health and social isolation issues are two factors that have a great impact upon the Center. Both take staff time and it can be difficult to attend to those issues when running a program at the same time.

Our program presently runs with one full time position and five part time positions. The positions do not cover all the hours of the Senior Center, so the Director becomes part of the staffing structure, for general supervision. Even with that, there are gaps of coverage where there is only one staff providing coverage. To counter that, we are using participants/volunteers to cover the phones and greet people entering the building. That coverage allows the staff to set up for and/or implement programs. It also provides a support to the staff should an emergency occur. Volunteers can provide a certain amount of support then the employee needs to intervene. The employees are also limited in their support as a result of their part time hours. A full-time employee will promote a more cohesive service delivery simply by being at the Center 35 hours a week. This proposal will promote a more stable staff structure to enable communication and programming needs to be met. The structure will need to be reviewed regularly to continue to be able to meet the needs of the Older adult population.

	<b>Staffing</b>			
	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Proposed
F.T. Director	1	1	1	1
FT Assistant	--	--	--	1
PT Assistants	2	2	2	0
Pt Activity Assistants	1	2	2	2
PT Driver	1	1	1	1

<b>QUANTITATIVE</b>	<b>FY 2017 Actual</b>	<b>FY 21 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Estimated</b>
Membership	1300	1585	1812	1850
Meals program	3764	4000	1499	1600
Annual volunteer hours	520	1208	250	500

**Goals 2024**

1. Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs.
2. Increase transportation opportunities to Older Adults in East Hampton as allowed by the budget or other funding sources(grants).
3. Provide outreach opportunities to the East Hampton Housing Authority residents to encourage participation at the senior center. IE provide regular transportation to EHHA to the Center.
4. Promote across the town agencies development of services and programs for Older Adults by sharing established programming that meets older adult needs and market more effectively to the target population.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**HEALTH AND HUMAN SERVICES**

		2022	2023	2023	2023	2024	\$ Change From
<b>01330000 - Senior Center</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	58,250	59,832	59,832	39,022	61,238	1,406
5120	Part Time/Seasonal Salaries	45,064	75,409	75,409	34,841	75,409	-
5140	Longevity Pay	650	650	650	-	650	-
<b>SALARIES &amp; WAGES</b>		<b>103,963</b>	<b>135,891</b>	<b>135,891</b>	<b>73,864</b>	<b>137,297</b>	<b>1,406</b>
5220	Social Security	6,233	8,425	8,425	4,390	8,512	87
5221	Medicare	1,458	1,970	1,970	1,027	1,990	20
<b>EMPLOYEE BENEFITS</b>		<b>7,691</b>	<b>10,395</b>	<b>10,395</b>	<b>5,417</b>	<b>10,502</b>	<b>107</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>
5440	Rental	164	160	160	37	160	-
5480	Software Maintenance Agreement	1,200	1,200	1,200	1,200	1,200	-
<b>PURCH. PROP. SVS.</b>		<b>1,364</b>	<b>1,360</b>	<b>1,360</b>	<b>1,237</b>	<b>1,360</b>	<b>-</b>
5530	Communications	3,332	3,000	3,000	1,587	3,000	-
5540	Newspaper Advertising	94	200	200	-	200	-
5580	Staff Travel	-	300	300	114	300	-
5590	Other Purchased Services	1,460	2,500	2,500	2,705	3,500	1,000
<b>OTHER PURCH. SVS.</b>		<b>4,886</b>	<b>6,000</b>	<b>6,000</b>	<b>4,407</b>	<b>7,000</b>	<b>1,000</b>
5611	Supplies/Materials/Minor Equip	4,281	2,000	2,000	1,760	2,000	-
5642	Books/Periodicals	144	500	500	-	300	(200)
5690	Other Supplies/Materials	11,004	1,200	1,200	1,141	1,200	-
<b>SUPPLIES</b>		<b>15,429</b>	<b>3,700</b>	<b>3,700</b>	<b>2,901</b>	<b>3,500</b>	<b>(200)</b>
5743	Furniture & fixtures	317	0	-	-	-	-
5744	Computer Equipment	1,358	1,600	1,600	-	-	(1,600)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>1,676</b>	<b>1,600</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>(1,600)</b>
5810	Dues and Fees	254	500	500	334	500	-
<b>OTHER</b>		<b>254</b>	<b>500</b>	<b>500</b>	<b>334</b>	<b>500</b>	<b>-</b>
5994	New Staff / Program Requests	-	0	-	-	23,750	23,750
<b>NEW PROGRAM REQUEST</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>23,750</b>	<b>23,750</b>
<b>Total Senior Center</b>		<b>\$135,262</b>	<b>159,746</b>	<b>\$159,746</b>	<b>\$88,159</b>	<b>\$184,209</b>	<b>\$24,463</b>

% Change From Original Budget 15.3 %

## **Transportation**

This budget shows funding from East Hampton to support transportation services for the Town's older adult and disabled residents as provided by Middletown Area Transit Authority (MAT).

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

Clients are primarily persons over the age of 60 who lack reliable support or access to alternative sources of transportation. The program is designed to help individuals live independently for as long as possible.

### **Annual Contribution**

The Town makes an annual contribution to the Middletown Area Transit Authority (MAT) for fixed route bus and Dial-a-Ride services in East Hampton.

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

HEALTH AND HUMAN SERVICES

<b>01340000 - Transportation</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5511 Other Transportation	34,440	34,440	34,440	32,197	34,440	-
<b>OTHER PURCH. SVS.</b>	<b>34,440</b>	<b>34,440</b>	<b>34,440</b>	<b>32,197</b>	<b>34,440</b>	-
5633 Annual Contribution	19,475	19,500	19,500	18,323	19,500	-
<b>SUPPLIES</b>	<b>19,475</b>	<b>19,500</b>	<b>19,500</b>	<b>18,323</b>	<b>19,500</b>	-
<b>Total Transportation</b>	<b>\$53,915</b>	<b>53,940</b>	<b>\$53,940</b>	<b>\$50,520</b>	<b>\$53,940</b>	<b>\$0</b>

% Change From Original Budget - %



# COMMUNITY SERVICES

## **Program Description**

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

## **About The Housing Authority**

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

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

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

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

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

HEALTH AND HUMAN SERVICES

<b>01350000 - Community Services</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5410 Public Utilities	6,760	6,800	6,800	5,720	6,800	-
<b>PURCH. PROP. SVS.</b>	<b>6,760</b>	<b>6,800</b>	<b>6,800</b>	<b>5,720</b>	<b>6,800</b>	<b>-</b>
<b>Total Community Services</b>	<b>\$6,760</b>	<b>6,800</b>	<b>\$6,800</b>	<b>\$5,720</b>	<b>\$6,800</b>	<b>\$0</b>

**% Change From Original Budget - %**

# CEMETERY CARE

## **Program Description**

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

## **Town Cemeteries**

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

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

HEALTH AND HUMAN SERVICES

<b>01360000 - CEMETERY CARE</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5431 Grounds Maintenance	5,286	5,000	5,000	-	5,000	-
<b>PURCH. PROP. SVS.</b>	<b>5,286</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Total CEMETERY CARE</b>	<b>\$5,286</b>	<b>5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

## EAST HAMPTON COMMISSION ON AGING

### MISSION

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

### GOALS

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

### ACTIVITIES FY 2022

#### NOTE

Our beloved and inspiring former Chair Bob Atherton resigned in December, 2022. Then Eric Rosenberg, MD was elected Chair, and was joined by 3 new members of the Commission on Aging (COA), including a representative of the EH Housing Authority.

#### ACTIVITIES

The Fall COA 2021 Survey of Older Adults Needs collected and analyzed responses from 482 town seniors. We presented the results on the town, Senior Center, and COA websites, plus through Rivereast, and in person to the Town Council in January, 2022. A second presentation to the Town Council in September, 2022, made specific requests to address specific senior needs in housing, transportation, and health & wellness.

The COA continued to work with the Town Manager, Department heads, and the Town Council representative to advocate for seniors. This advocacy included support for the expansion of Senior Center activities and their staffing needs. The COA addressed loneliness by supporting the ice cream social and Senior Center picnic, and establishing monthly planning meetings with relevant town Department heads. We addressed affordability issues by aiding communication of tax abatements for eligible seniors, and posting senior discounts at local businesses on our website.

#### GOALS

Given our new Chair and members, goal one is priority-setting. Top considerations include: **Communication** - news articles, a database of information relevant to seniors, a mailing to all seniors to establish a contact list, and quarterly networking meetings with other town COAs.

**Housing** - jointly sponsor a presentation on ADUs and renovations needed to thrive at home. Work with the Housing Authority to improve communication and participation at senior living facilities.

**Wellness** – expand programs for seniors through the Senior Center and other Departments including the Chatham Health District, and increase sidewalks for health and safety reasons.

**Transportation** – expand medical visit ride availability.

**Loneliness** – support the senior center and community at large to encourage social interactions and reduce social isolation.

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**HEALTH AND HUMAN SERVICES**

		2022	2023	2023	2023	2024	\$ Change From
<b>01370000 - Commission on Aging</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5120	Part Time/Seasonal Salaries	-	0	-	145	306	306
<b>SALARIES &amp; WAGES</b>		-	<b>0</b>	-	<b>145</b>	<b>306</b>	<b>306</b>
5220	Social Security	-	0	-	9	19	19
5221	Medicare	-	0	-	2	4	4
<b>EMPLOYEE BENEFITS</b>		-	<b>0</b>	-	<b>11</b>	<b>23</b>	<b>23</b>
5319	Meetings/Conferences/Training	-	150	150	159	150	-
5330	Professional/Tech. Services	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>		-	<b>350</b>	<b>350</b>	<b>159</b>	<b>350</b>	-
5530	Communications	-	100	100	-	1,422	1,322
5540	Newspaper Advertising	690	0	-	-	200	200
5550	Printing/Binding	-	250	250	-	250	-
5580	Staff Travel	-	100	100	-	-	(100)
<b>OTHER PURCH. SVS.</b>		<b>690</b>	<b>450</b>	<b>450</b>	-	<b>1,872</b>	<b>1,422</b>
5611	Supplies/Materials/Minor Equip	460	400	400	499	400	-
<b>SUPPLIES</b>		<b>460</b>	<b>400</b>	<b>400</b>	<b>499</b>	<b>400</b>	-
<b>Total Commission on Aging</b>		<b>\$1,150</b>	<b>1,200</b>	<b>\$1,200</b>	<b>\$814</b>	<b>\$2,951</b>	<b>\$1,751</b>

% Change From Original Budget 145.9 %

## Building and Land Use

### Mission

The Building and Land Use budget represents two separate departments with separate and distinct local and state regulatory authorities and requirements. The departments are housed together and as a result realize efficiencies. Communication between the two is paramount to the success of the development of East Hampton. The two departments work cooperatively with all departments and agencies in Town including the WPCA, Public Works, Parks and Recreation, Fire Marshal, Police Department, Chatham Health District, Social Services, and the Assessor in order to ensure that all projects within the Town of East Hampton are coordinated across all departments and adhere to all local and state laws and regulations.

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

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

**Public Trust:** The Building and Land Use Departments effectively manage existing and future development by facilitating the availability of adequate services and facilities, advocating wise use of resources, promoting an awareness and consideration of cultural resources and protecting and enhancing the quality of life in the Town of East Hampton. In addition, the Departments work to maintain and enhance individual property values throughout East Hampton.

**Practices:** Staff provides precise, up-to-date and innovative advice and technical expertise; are “problem solvers” seeking solutions to issues within the framework of regulations; develops a working environment that strives for excellence and exemplary customer service through teamwork, and receives continuous training, career advancement and innovation.

**People:** All members of the public, permit applicants, decision-makers, and co-workers are treated in a courteous, respectful and professional manner.

## **Major Accomplishments 2021-22**

### **Cross Department Accomplishments**

- Continued to expand the use of IPS software; all permit applications, complaints, meetings, inspections and other department functions are now digitized.
- Continued digitizing records within the department to increase storage capacity of the department. This includes building plans, subdivisions, and site plans. Digitization allows the department to protect property values through the permanent retention of documents. This also allows us to digitally share information with police, fire and EMS services in order to protect the first responders and homeowners. Changes in property values are shared in real time with the Assessor’s office in order to maintain the Grand List.
- Began a major project to scan all historical property files.
- Updated forms and information packets to better inform customers and provide for a better customer service experience.
- Staff attended training opportunities in order to stay informed of latest trends and best practices.
- Worked cooperatively with developers on major projects in town including but not limited to; Edgewater Hill, Salmon Run Estates, Skyline Estates, St. Clements Marina, , Global Storage, Belltown Recycling, and others.
- Continued to hold meetings with members of the public regarding applications, concerns and other issues.
- The department has continued to complete timely zoning, wetland, and building inspections, permit applications, and site plan reviews.
- Staff coordinates and staffs the IWWA, PZC, ZBA, DRB, ETF, and CLC. Overseeing all of these commissions allows the department to have a full picture of development and trends in East Hampton.

### **Building Department Major Accomplishments**

- Building Official regularly conducts meetings with developers and builders in an effort to educate them of the latest code requirements in an effort to avoid delays.
- Reviews of all building plans to ensure compliance with the CT State Building Code.
- Attended continuing education opportunities in order to stay informed and maintain certification.
- Continued efficient departmental operations despite a temporary BO and increased permit numbers.

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

- Worked cooperatively with Regional towns through RiverCOG.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.
- Continued to review Zoning Regulations for required or suggested updates, including better protection of Lake Pocotopaug and more housing options for residents.



- Completed and implemented new Lake Pocotopaug Watershed Zoning regulations.
  - Coordination of future use and environmental assessments of 1 and 13 Watrous Street.
  - Attended continuing education opportunities in order to stay informed and maintain certification.
- Retained intern to create a Village Center Plan.

#### **Departmental Goals for 2023-2024**

The East Hampton Building and Land Use Departments will continue to strive for excellence in its field. The department will continue to issue permits on a timely basis and track all permits utilizing permitting software already in use by the department.

- Continue to provide all the required inspection and permitting services to ensure public safety and quality construction standards throughout town.
- Continue to provide services in a friendly, courteous, and professional environment.
- Enforce the Building and Zoning Fee Structures to ensure that the department is adequately offsetting costs.
- The department will continue to properly control development through Zoning, Subdivision, Wetlands Regulations, blight enforcement, zoning enforcement, as well as adherence to State Building Code.
- Continue to strengthen and enhance coordination and communication across all regulatory boards and commission to ensure cohesive and sound development throughout East Hampton.
- The department will work to strengthen regulations and ordinances in order to protect and improve property values throughout town.
- The department will work to protect our environmental resources consistent with existing regulations and state statutes.
- The department will continue to emphasize the importance of communications between and with all departments. Regular meetings with other department heads will be a priority.
- Continue professional development of full time staff through use of conferences, trainings and other educational opportunities.
- Provide appropriate and professional administrative support for all programs within the department.
- Seek out appropriate grant opportunities in order to enhance the Town of East Hampton.
- Work with the WPCA and other boards and agencies to solve water issues throughout Town.
- Continue to strengthen communication across departments throughout Town.
- Implement the new Building Code set to take effect in October 2021.
- Continue the process of digitizing all building records to better serve the community and protect the documentation in perpetuity.
- Fund training for Commission members as required by Public Act 21-29.
- Implement online permitting for zoning and building projects

**Performance Measures**

**Building Department:**

<b>QUANTITATIVE</b>	<b>FY 2022</b>	<b>FY 2023 (Through 1/31/23)</b>	<b>FY 2024 Estimate</b>
# of Permit Applications Received	1405	801	1400
# of Permits Issued	1349	782	1350
# of Inspections Performed by PZB Department	2217	1115	2200
# of Certificates of Approval Issued	910	791	900
# of Certificates of Occupancy Issued	34	30	30
# of Building Complaints	5	9	15
# of Blight Complaints	1	1	1
# of Freedom of Information Requests & Investigations	0	0	1

<b>PERSONNEL/STAFFING</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Proposed</b>
Full-time	2	2	2
Part-time	.25	.5	.25

**Land Use Department**

<b>QUANTITATIVE</b>	<b>FY 2022 Actual</b>	<b>FY 2023 (Through 1/31/23)</b>	<b>FY 2024 Estimate</b>
# of Zoning Approval Applications Received	267	151	250
# of Zoning Approvals Issued	253	153	250
# of Approval Inspections Performed*	119	64	225
# Cert. of Zoning Compliance	261	288	100
# of Land-Use Applications Reviewed	38	21	30
# of Variance Applications	8	9	12
# of Appeals Heard	0	1	1
# of Zoning / Land Use Complaints	20	9	30
# of Freedom of Information Requests & Investigations	0	0	1

<b>PERSONNEL/STAFFING</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Proposed</b>
Full-time	2	2	2
Part-time	.25		

Notes:

\* This number does not include inspections relating to zoning complaints and violations, routine site inspections for large projects, or wetland violations. This is strictly tied to zoning approvals given.

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**REGULATORY AND DEVELOPMENT**

		2022	2023	2023	2023	2024	\$ Change From
<b>01410000 - Building, Planning &amp; Zoning</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	180,972	286,771	286,771	180,733	301,917	15,146
5120	Part Time/Seasonal Salaries	94,438	15,500	15,500	9,043	7,750	(7,750)
5130	Overtime Salaries	938	5,000	5,000	1,200	2,500	(2,500)
<b>SALARIES &amp; WAGES</b>		<b>276,347</b>	<b>307,271</b>	<b>307,271</b>	<b>190,976</b>	<b>312,167</b>	<b>4,896</b>
5220	Social Security	16,740	19,050	19,050	11,428	19,350	300
5221	Medicare	3,924	4,455	4,455	2,673	4,525	70
5235	DC Plan Contribution	4,063	9,565	9,565	4,538	9,975	410
<b>EMPLOYEE BENEFITS</b>		<b>24,727</b>	<b>33,070</b>	<b>33,070</b>	<b>18,639</b>	<b>33,850</b>	<b>780</b>
5316	Computer Consulting Services	4,996	3,000	3,000	3,500	3,500	500
5319	Meetings/Conferences/Training	905	2,000	2,000	4,289	3,000	1,000
<b>PROFESSIONAL SVS.</b>		<b>5,901</b>	<b>5,000</b>	<b>5,000</b>	<b>7,789</b>	<b>6,500</b>	<b>1,500</b>
5438	Vehicle Repair/Maintenance	506	2,000	2,000	1,843	2,000	-
5440	Rental	4,241	3,557	3,557	2,562	3,557	-
5480	Software Maintenance Agreement	6,010	5,850	5,850	6,848	7,650	1,800
5490	Other Purchased Prop Services	-	20,000	20,000	-	10,000	(10,000)
<b>PURCH. PROP. SVS.</b>		<b>10,758</b>	<b>31,407</b>	<b>31,407</b>	<b>11,252</b>	<b>23,207</b>	<b>(8,200)</b>
5530	Communications	1,719	1,968	1,968	1,649	1,968	-
5540	Newspaper Advertising	2,087	3,000	3,000	1,342	3,000	-
5590	Other Purchased Services	19,808	7,000	7,000	9,646	-	(7,000)
<b>OTHER PURCH. SVS.</b>		<b>23,614</b>	<b>11,968</b>	<b>11,968</b>	<b>12,637</b>	<b>4,968</b>	<b>(7,000)</b>
5611	Supplies/Materials/Minor Equip	12,582	3,500	3,500	1,916	3,500	-
5642	Books/Periodicals	1,542	1,500	1,500	48	1,500	-
<b>SUPPLIES</b>		<b>14,124</b>	<b>5,000</b>	<b>5,000</b>	<b>1,965</b>	<b>5,000</b>	<b>-</b>
5744	Computer Equipment	1,358	2,500	2,500	-	2,500	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>1,358</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
5810	Dues and Fees	1,414	1,580	1,580	410	1,580	-
<b>OTHER</b>		<b>1,414</b>	<b>1,580</b>	<b>1,580</b>	<b>410</b>	<b>1,580</b>	<b>-</b>
<b>Total Building, Planning &amp; Zoning</b>		<b>\$358,243</b>	<b>397,796</b>	<b>\$397,796</b>	<b>\$243,668</b>	<b>\$389,772</b>	<b>(\$8,024)</b>

% Change From Original Budget (2.0%)

# ECONOMIC DEVELOPMENT COMMISSION

## PROGRAM DESCRIPTION

In 2021, the Town Council in cooperation with the Economic Development Commission adopted a restated and redefined mission statement for the EDC as follows: “The purpose of the Economic Development Commission is to lead and support efforts, initiatives and projects that contribute to the attraction of new business and tourism opportunities, retention of established business and tourism, and improvement of the quality of life of East Hampton residents, visitors and tourists.”

The EDC works closely with other Boards, Commissions, and the Town Council to promote economic development that is consistent with our Plan of Conservation and Development. The commission makes advisory recommendations to improve the Town’s economic condition and development.

## ONGOING GOALS & PRIORITIES

- Review and revise the Town’s Business Incentive Program to simplify and improve the program for tax abatements to existing and new businesses that invest in East Hampton and to publicize the program’s availability
- Continue to develop appropriate marketing and communication materials, revise and enhance EDC web page and increase social media presence
- Remain engaged with appropriate EDC organizations such as the Middlesex Chamber, MCRC, DECD, CERC etc.
  - Invite Speakers and the public to monthly meeting
- Collaborate and form relationships with other organizations in town including the Brownfields Redevelopment Agency
- Enhance, promote and support business retention efforts
  - Welcome New Business announcement banner
  - Business of the Month banner
- Support efforts that will bring water to the Village Center and greater East Hampton
- Support business development efforts throughout the greater East Hampton community
- Promote the Town and its businesses and tourism including ongoing support of the Good Luck Bells program on the bridge over Pocotopaug Creek in the Village Center

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

REGULATORY AND DEVELOPMENT

<b>01420000 - Econ. Development Commission</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5120 Part Time/Seasonal Salaries	700	1,000	1,000	527	1,000	-
<b>SALARIES &amp; WAGES</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>527</b>	<b>1,000</b>	<b>-</b>
5220 Social Security	43	62	62	33	62	-
5221 Medicare	10	15	15	8	15	-
<b>EMPLOYEE BENEFITS</b>	<b>54</b>	<b>77</b>	<b>77</b>	<b>40</b>	<b>77</b>	<b>-</b>
5319 Meetings/Conferences/Training	-	200	200	-	200	-
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>
5540 Newspaper Advertising	-	1,500	1,500	-	1,500	-
5550 Printing/Binding	-	400	400	-	400	-
5580 Staff Travel	-	75	75	-	75	-
<b>OTHER PURCH. SVS.</b>	<b>-</b>	<b>1,975</b>	<b>1,975</b>	<b>-</b>	<b>1,975</b>	<b>-</b>
5611 Supplies/Materials/Minor Equip	1,500	600	600	-	600	-
<b>SUPPLIES</b>	<b>1,500</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>
5810 Dues and Fees	100	785	785	785	785	-
<b>OTHER</b>	<b>100</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>-</b>
<b>Total Econ. Development Commissior</b>	<b>\$2,353</b>	<b>4,637</b>	<b>\$4,637</b>	<b>\$1,353</b>	<b>\$4,637</b>	<b>\$0</b>

% Change From Original Budget - %

# CONSERVATION-LAKE POCOTOPAUG COMMISSION

## PROGRAM DESCRIPTION

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

## ACCOMPLISHMENTS FOR 2021 – 2022

- Design work to complete six Low Impact Development projects at five locations was completed at the following locations: Edgewater Circle, Fawn Brook, Christopher Brook, Edgemere Pumphouse, Paul's and Sandy's Too as well as three additional properties that will be expensed through the capital reserve account. These locations are Sears park, Spellman Point and Brookhaven beach. Work continued into 2023 to complete these projects
- Helped facilitate Bio Blast treatments to prevent Cyanobacteria Blooms.
- Worked to approve state of CT application and license for Copper Sulfate Treatment.
- Awarded eight Lake Smart awards, a knowledge-based program to help homeowners who live in the watershed establish an understanding of safe practices to help protect against nutrient loading into Lake Pocotopaug.
- Organized a community meeting at the high school auditorium to discuss current lake conditions and the projects that are completed, ongoing and projected for future funding.

## GOALS & PRIORITIES FOR 2023 - 2024

- To continue seeking open space parcels to purchase with grants and/or receive as gifts in the Town of East Hampton
- To promote and encourage conservation and lake educational activities in Town and conduct several conservation/lake health educational days, including Lake Pocotopaug Watershed Cleanup Day
- Continue making residents more aware of the natural resources, wildlife, open space and conservation opportunities that are available in East Hampton
- Work with local hiking group, land trusts and school groups to improve trails/passive recreational opportunities on East Hampton owned conservation lands
- Continue seeking out projects involving the prioritized management actions cited in Table 9-1 of the Lake Loading Response report for Lake Pocotopaug to improve lake health and reduce nutrient loading
- Continue working with CT DEP to seek out additional grants and opportunities to improve Lake Pocotopaug Watershed health
- Continue to work with CT DEP and Lake Limnologist to improve LID procedures from the Lake Pocotopaug 9-Elements Watershed Based Plan.
- Continue working with EverBlue Lakes to incorporate their Bio Blast treatment and manage their Aeration system to help with Algae Blooms during the summer months.
- Research different in lake treatments such as “Phoslock” to help fight off Algae Blooms each year.

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

		2022	2023	2023	2023	2024	\$ Change From
<b>01430000 - Conservation &amp; Lake Commission</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5120	Part Time/Seasonal Salaries	499	1,000	1,000	470	1,000	-
<b>SALARIES &amp; WAGES</b>		<b>499</b>	<b>1,000</b>	<b>1,000</b>	<b>470</b>	<b>1,000</b>	-
5220	Social Security	31	62	62	29	62	-
5221	Medicare	7	15	15	7	15	-
<b>EMPLOYEE BENEFITS</b>		<b>38</b>	<b>77</b>	<b>77</b>	<b>36</b>	<b>77</b>	-
5330	Professional/Tech. Services	32,414	35,000	35,000	18,996	35,000	-
<b>PROFESSIONAL SVS.</b>		<b>32,414</b>	<b>35,000</b>	<b>35,000</b>	<b>18,996</b>	<b>35,000</b>	-
5435	Refuse Removal	596	540	540	-	600	60
<b>PURCH. PROP. SVS.</b>		<b>596</b>	<b>540</b>	<b>540</b>	<b>-</b>	<b>600</b>	<b>60</b>
5530	Communications	61	0	-	-	-	-
5540	Newspaper Advertising	-	900	900	350	900	-
5590	Other Purchased Services	-	0	-	1,633	-	-
<b>OTHER PURCH. SVS.</b>		<b>61</b>	<b>900</b>	<b>900</b>	<b>1,983</b>	<b>900</b>	-
5611	Supplies/Materials/Minor Equip	-	1,800	1,800	-	1,800	-
5622	Electricity	18,516	16,100	16,100	14,536	16,100	-
5690	Other Supplies/Materials	-	1,710	1,710	-	1,710	-
<b>SUPPLIES</b>		<b>18,516</b>	<b>19,610</b>	<b>19,610</b>	<b>14,536</b>	<b>19,610</b>	-
5810	Dues and Fees	-	0	-	180	-	-
<b>OTHER</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>-</b>
<b>Total Conservation &amp; Lake Commissic</b>		<b>\$52,123</b>	<b>57,127</b>	<b>\$57,127</b>	<b>\$36,202</b>	<b>\$57,187</b>	<b>\$60</b>

% Change From Original Budget    0.1 %

## **Brownfields Redevelopment Agency**

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

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

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

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

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

The agency shall be composed of seven electors resident in the Town, appointed by the Town Council.



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REGULATORY AND DEVELOPMENT

<b>01460000 - Redevelopment Agency</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5120 Part Time/Seasonal Salaries	484	800	800	773	800	-
<b>SALARIES &amp; WAGES</b>	<b>484</b>	<b>800</b>	<b>800</b>	<b>773</b>	<b>800</b>	<b>-</b>
5220 Social Security	30	50	50	48	50	-
5221 Medicare	7	12	12	11	12	-
<b>EMPLOYEE BENEFITS</b>	<b>37</b>	<b>62</b>	<b>62</b>	<b>59</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>\$521</b>	<b>1,462</b>	<b>\$1,462</b>	<b>\$832</b>	<b>\$1,462</b>	<b>\$0</b>

**% Change From Original Budget - %**

## **Middle Haddam Historic District Commission**

### **PROGRAM DESCRIPTION**

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

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

<b>01470000 - Middle Haddam Historic Dist.</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5120	Part Time/Seasonal Salaries	256	280	280	-	280	-
<b>SALARIES &amp; WAGES</b>		<b>256</b>	<b>280</b>	<b>280</b>	<b>-</b>	<b>280</b>	<b>-</b>
5220	Social Security	16	17	17	-	17	-
5221	Medicare	4	4	4	-	4	-
<b>EMPLOYEE BENEFITS</b>		<b>20</b>	<b>21</b>	<b>21</b>	<b>-</b>	<b>21</b>	<b>-</b>
5540	Newspaper Advertising	397	400	400	242	400	-
<b>OTHER PURCH. SVS.</b>		<b>397</b>	<b>400</b>	<b>400</b>	<b>242</b>	<b>400</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	-	99	99	-	99	-
<b>SUPPLIES</b>		<b>-</b>	<b>99</b>	<b>99</b>	<b>-</b>	<b>99</b>	<b>-</b>
<b>Total Middle Haddam Historic Dist.</b>		<b>\$673</b>	<b>800</b>	<b>\$800</b>	<b>\$242</b>	<b>\$800</b>	<b>\$0</b>

**% Change From Original Budget - %**

## Public Works Department

### PROGRAM DESCRIPTION

The Public Works Department is responsible for:

- Maintenance, repair, and construction of Town's roadway network;
- Repair and maintenance of sidewalks;
- Cleaning and repairing catch basins and drainage infrastructure;
- Traffic sign maintenance and installation;
- Line striping, cross walks and traffic markings;
- Sweeping of residential streets, schools and municipal parking lots;
- Snow removal and ice control of residential streets, schools, municipal parking lots and sidewalks;
- Mowing roadside right-of-way and intersections to maintain site lines;
- Removing dead or dangerous trees within the Town's right-of-way;
- Maintain rolling stock, facilities and equipment;
- Maintain Town cemeteries;
- Maintenance of Village Center;
- Operation of Town's transfer station and waste hauling permits;
- Operation of Town's fuel pumps/tanks;
- Excavation and driveway permits;
- Assist other departments as necessary.
- Perform and coordinate inspections of construction on private development roads to be accepted by the Town.

### PROGRAM ACCOMPLISHMENTS 2021- 2022

- Reconstruction and paving of a major segment of Clark Hill Rd.
- Replaced a large drainage culvert on Clark Hill Rd.
- Reconstruction and paving of a portion of Abbey Rd.
- Conducted pavement restoration on Wopowog Rd., Daniel St., Collie Brook Rd, and Brook Hill Drive. These projects included maintenance and upgrades of road side drainage systems, bituminous concrete pavement leveling and chip sealing as well as restoration of driveway aprons and turf establishment where required.
- Continued maintenance of the town wide Pavement Management System. Continued development of the long-term capital and maintenance plan for Town owned roads.
- Improved drainage issues throughout the town;
- Reconstructed historic stone wall at 11 Lake View Rd.
- Evaluated and removed many risk trees; many due to the emerald ash borer and gypsy moth infestation;
- Mowed roadsides and Rails to Trails areas throughout the growing season;
- Road center lines painted;
- Swept all paved roads;
- Relieved areas where beavers build dams;
- Cleaned catch basins throughout the town and twice annually in the lake Pocotopaug watershed.
- Responded to multiple adverse weather events.
- Worked with Town staff and stake holders to develop a village center master plan, as well as working with consultants and staff to secure a grant for the reconstruction of the village sidewalks.

## GOALS AND PRIORITIES FOR 2023-2024

- Continue to address and correct drainage issues throughout Town;
- Continue to implement the Town wide pavement management strategy.
- Continue to improve the quality of waste streams at the Transfer Station, and continue to investigate and implement cost saving measures;
- Continue to Clean catch basins in lake Pocotopaug watershed area semiannually and throughout town annually;
- Continue to improve and implement cost saving measures throughout the department;
- Continue to evaluate and remove dead and dying Town owned trees.
- Work to develop drainage project for Main street.
- Work to develop plans for complete reconstruction of Long Hill Rd and drainage improvements.
- Repave Forest Street, Hayes road, and East Hayes road (Fall 2023)
- Pavement Maintenance of Sillmanville Rd, and Comstock Tr.
- Replace road crossing culverts on Whippoorwill Hollow Road.
- Administer construction of village center sidewalks.

## PERFORMANCE MEASURES

QUANTITATIVE	2021-22 ACTUAL	2022-23 Actual	2023-24 PROJECTED
Miles of Road	93.15	93.41	93.66
Unimproved Roads	8.48	8.48	8.48
Catch Basins Maintained	1,679	1749	1761
Cemeteries Maintained	6	6	6
Rolling Stock Maintained	47	47	47

PERSONNEL	2021-22	2022-23	2023-24
Full Time	16	14	14
Part-time (shared staff)	2	2	2
Admin. Assistant	1	1	1

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

		2022	2023	2023	2023	2024	\$ Change From
<b>01510000 - Public Works Admin.</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	997,188	1,024,041	1,024,041	628,170	1,031,889	7,848
5120	Part Time/Seasonal Salaries	1,603	0	-	392	750	750
5130	Overtime Salaries	89,053	118,000	118,000	31,425	118,000	-
5140	Longevity Pay	7,100	7,100	7,100	5,650	5,650	(1,450)
<b>SALARIES &amp; WAGES</b>		<b>1,094,944</b>	<b>1,149,141</b>	<b>1,149,141</b>	<b>665,637</b>	<b>1,156,289</b>	<b>7,148</b>
5220	Social Security	64,713	71,245	71,245	39,447	71,690	445
5221	Medicare	15,134	16,660	16,660	9,225	16,766	106
5235	DC Plan Contribution	18,085	20,480	20,480	10,279	21,015	535
5275	Storm Meals	3,829	5,900	5,900	1,004	5,900	-
5280	Uniform Cleaning Allowance	624	650	650	430	650	-
<b>EMPLOYEE BENEFITS</b>		<b>102,386</b>	<b>114,935</b>	<b>114,935</b>	<b>60,386</b>	<b>116,021</b>	<b>1,086</b>
5319	Meetings/Conferences/Training	1,285	5,650	5,650	2,635	5,650	-
5320	Physicals/Medical	1,732	3,092	3,092	973	3,092	-
<b>PROFESSIONAL SVS.</b>		<b>3,017</b>	<b>8,742</b>	<b>8,742</b>	<b>3,608</b>	<b>8,742</b>	<b>-</b>
5430	Bldg & Equip Maint/Repair	117	0	-	270	540	540
5431	Grounds Maintenance	56,400	50,000	50,000	18,200	50,000	-
5437	Pest Control	900	1,050	1,050	600	1,050	-
5438	Vehicle Repair/Maintenance	90,053	90,000	90,000	60,245	90,000	-
5440	Rental	2,259	3,500	3,500	3,469	3,500	-
5480	Software Maintenance Agreement	2,000	2,000	2,000	2,550	2,650	650
<b>PURCH. PROP. SVS.</b>		<b>151,730</b>	<b>146,550</b>	<b>146,550</b>	<b>85,334</b>	<b>147,740</b>	<b>1,190</b>
5540	Newspaper Advertising	80	100	100	88	100	-
5580	Staff Travel	-	102	102	-	102	-
5590	Other Purchased Services	46,887	50,000	50,000	37,872	50,000	-
<b>OTHER PURCH. SVS.</b>		<b>46,967</b>	<b>50,202</b>	<b>50,202</b>	<b>37,960</b>	<b>50,202</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	7,898	8,470	8,470	3,993	8,000	(470)
5615	Uniforms	8,544	9,750	9,750	7,603	9,750	-
5642	Books/Periodicals	-	400	400	-	400	-
5690	Other Supplies/Materials	30,513	23,643	23,643	10,700	23,650	7
<b>SUPPLIES</b>		<b>46,955</b>	<b>42,263</b>	<b>42,263</b>	<b>22,296</b>	<b>41,800</b>	<b>(463)</b>
5741	Machinery & Equipment	26,032	23,000	23,000	-	20,000	(3,000)
<b>PROPERTY &amp; EQUIPMENT</b>		<b>26,032</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	<b>20,000</b>	<b>(3,000)</b>
5810	Dues and Fees	779	1,500	1,500	1,050	1,500	-
<b>OTHER</b>		<b>779</b>	<b>1,500</b>	<b>1,500</b>	<b>1,050</b>	<b>1,500</b>	<b>-</b>
<b>Total Public Works Admin.</b>		<b>\$1,472,808</b>	<b>1,536,333</b>	<b>\$1,536,333</b>	<b>\$876,271</b>	<b>\$1,542,294</b>	<b>\$5,961</b>

% Change From Original Budget    **0.4 %**

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

	2022 Actual	2023 Original Bud	2023 Revised Bud	2023 YTD Exp.	2024 Budget	\$ Change From Original Budget
<b>01520000 - Engineering</b>						
5330 Professional/Tech. Services	38,344	40,000	40,000	19,227	40,000	-
<b>PROFESSIONAL SVS.</b>	<b>38,344</b>	<b>40,000</b>	<b>40,000</b>	<b>19,227</b>	<b>40,000</b>	<b>-</b>
<b>Total Engineering</b>	<b>\$38,344</b>	<b>40,000</b>	<b>\$40,000</b>	<b>\$19,227</b>	<b>\$40,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

	2022	2023	2023	2023	2024	\$ Change From
<b>01530000 - Town Garage</b>	<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5330 Professional/Tech. Services	47	0	-	-	-	-
<b>PROFESSIONAL SVS.</b>	<b>47</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5410 Public Utilities	520	520	520	520	575	55
5430 Bldg & Equip Maint/Repair	19,783	17,000	17,000	4,700	17,000	-
5434 Fire/Alarm Protection	683	1,500	1,500	-	1,000	(500)
5435 Refuse Removal	2,176	2,400	2,400	1,427	2,400	-
5490 Other Purchased Prop Services	-	3,000	3,000	-	-	(3,000)
<b>PURCH. PROP. SVS.</b>	<b>23,162</b>	<b>24,420</b>	<b>24,420</b>	<b>6,647</b>	<b>20,975</b>	<b>(3,445)</b>
5530 Communications	5,318	5,364	5,364	2,743	4,980	(384)
<b>OTHER PURCH. SVS.</b>	<b>5,318</b>	<b>5,364</b>	<b>5,364</b>	<b>2,743</b>	<b>4,980</b>	<b>(384)</b>
5611 Supplies/Materials/Minor Equip	-	900	900	-	900	-
5621 Natural Gas	4,196	5,100	5,100	1,607	5,100	-
5622 Electricity	9,702	11,000	11,000	5,183	11,000	-
5690 Other Supplies/Materials	1,681	1,000	1,000	10	1,000	-
<b>SUPPLIES</b>	<b>15,580</b>	<b>18,000</b>	<b>18,000</b>	<b>6,800</b>	<b>18,000</b>	<b>-</b>
5810 Dues and Fees	-	125	125	160	160	35
<b>OTHER</b>	<b>-</b>	<b>125</b>	<b>125</b>	<b>160</b>	<b>160</b>	<b>35</b>
<b>Total Town Garage</b>	<b>\$44,106</b>	<b>47,909</b>	<b>\$47,909</b>	<b>\$16,350</b>	<b>\$44,115</b>	<b>(\$3,794)</b>

% Change From Original Budget (7.9%)



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
<b>01540000 - Townwide Motor Fuel</b>		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5430	Bldg & Equip Maint/Repair	3,839	2,000	2,000	776	2,000	-
<b>PURCH. PROP. SVS.</b>		<b>3,839</b>	<b>2,000</b>	<b>2,000</b>	<b>776</b>	<b>2,000</b>	<b>-</b>
5627	Motor Fuel	118,700	160,520	160,520	84,629	170,600	10,080
<b>SUPPLIES</b>		<b>118,700</b>	<b>160,520</b>	<b>160,520</b>	<b>84,629</b>	<b>170,600</b>	<b>10,080</b>
<b>Total Townwide Motor Fuel</b>		<b>\$122,538</b>	<b>162,520</b>	<b>\$162,520</b>	<b>\$85,405</b>	<b>\$172,600</b>	<b>\$10,080</b>

% Change From Original Budget    6.2 %

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

<b>01550000 - Road Materials</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5690 Other Supplies/Materials	379,370	370,000	370,000	249,449	370,000	-
<b>SUPPLIES</b>	<b>379,370</b>	<b>370,000</b>	<b>370,000</b>	<b>249,449</b>	<b>370,000</b>	<b>-</b>
<b>Total Road Materials</b>	<b>\$379,370</b>	<b>370,000</b>	<b>\$370,000</b>	<b>\$249,449</b>	<b>\$370,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**PUBLIC WORKS**

<b>01560000 - Transfer Station</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5130	Overtime Salaries	47,858	47,936	47,936	31,283	50,000	2,064
<b>SALARIES &amp; WAGES</b>		<b>47,858</b>	<b>47,936</b>	<b>47,936</b>	<b>31,283</b>	<b>50,000</b>	<b>2,064</b>
5220	Social Security	2,821	2,975	2,975	1,850	3,100	125
5221	Medicare	660	695	695	433	725	30
5235	DC Plan Contribution	304	0	-	531	1,200	1,200
<b>EMPLOYEE BENEFITS</b>		<b>3,785</b>	<b>3,670</b>	<b>3,670</b>	<b>2,815</b>	<b>5,025</b>	<b>1,355</b>
5430	Bldg & Equip Maint/Repair	-	2,000	2,000	-	2,000	-
5435	Refuse Removal	104,132	115,000	115,000	81,843	172,000	57,000
5440	Rental	7,500	10,000	10,000	1,080	700	(9,300)
<b>PURCH. PROP. SVS.</b>		<b>111,632</b>	<b>127,000</b>	<b>127,000</b>	<b>82,923</b>	<b>174,700</b>	<b>47,700</b>
5550	Printing/Binding	365	500	500	-	500	-
5590	Other Purchased Services	3,372	4,000	4,000	965	3,000	(1,000)
<b>OTHER PURCH. SVS.</b>		<b>3,737</b>	<b>4,500</b>	<b>4,500</b>	<b>965</b>	<b>3,500</b>	<b>(1,000)</b>
5611	Supplies/Materials/Minor Equip	-	1,200	1,200	5	1,200	-
5622	Electricity	771	725	725	391	800	75
5633	Annual Contribution	14,388	14,000	14,000	11,428	14,000	-
5690	Other Supplies/Materials	-	500	500	65	500	-
<b>SUPPLIES</b>		<b>15,159</b>	<b>16,425</b>	<b>16,425</b>	<b>11,890</b>	<b>16,500</b>	<b>75</b>
5810	Dues and Fees	800	900	900	890	900	-
<b>OTHER</b>		<b>800</b>	<b>900</b>	<b>900</b>	<b>890</b>	<b>900</b>	<b>-</b>
<b>Total Transfer Station</b>		<b>\$182,972</b>	<b>200,431</b>	<b>\$200,431</b>	<b>\$130,766</b>	<b>\$250,625</b>	<b>\$50,194</b>

% Change From Original Budget 25.0 %

# PARKS AND RECREATION DEPARTMENT

## **PROGRAM DESCRIPTION**

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

### **Parks Maintenance Division:**

- Maintenance of all East Hampton Public Schools' grounds and athletic complexes encompassing 90 acres. Duties include preparing fields for various athletic competitions including soccer, football, cross country, baseball, softball, tennis and volleyball. Spreading mulch each year to various locations throughout the grounds of each school.
- 90% of all turf maintenance practices are completed In-house using an Integrated Pest Management system
- Maintenance and upkeep of Sears Park including all facilities, waterfront, beach, courts, picnic areas and performing arts gazebo
- Maintenance of municipal properties in the Village Center, Cranberry Bog and Middle Haddam's Pocket Park. Maintenance of intersection of East High St and Lake View street and beach near bow and arrow across from CVS.
- Care for Parks and Rec motor boat, and dock, installation and removal of regulatory buoys on Lake Pocotopaug
- Maintain and repair equipment, systems, and trucks; including preventative maintenance
- 2 full time and 1 part time Park Maintainers are loaned to the Public Works Department for storm duty/snow removal

### **Recreation:**

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

### **Operations:**

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

## **Review of 2021/22**

### **Capital and Operating**

- Working towards completion of high school track/tennis court resurfacing as well as Baseball field and soccer field draining projects.
- Completed 6 month department Needs Analysis
- Received a grant from DEEP in the amount of \$40,000 for the first phase of a project to remove 13 utility poles off of the wetlands site to help build a board walk to connect the Air Line trail. Work to complete an access trail for Eversource was completed in June 2022.
- Successfully took over control of the Travel Basketball program and revitalized it to make it more operational.

2021/22 saw an increase in minimum wage to \$13 an hour. This increased the departments' part time budget by \$8,000 and saw a decrease in Lifeguard hours and Gate Attendant training hours to help offset the proposed increase of \$10,000 (which was later brought down to \$8,000).

The results of a 6 month Needs Analysis of the department, in partnership with Green Play LLC helped the department identify varying needs as identified by the public. The results of this analysis helped us identify a need for more diverse programming for all age groups. As a result the department created a plan to hire a full time Program Lead position that would help diversify programs to all ages. The plan also identified more connectivity to parks by way of sidewalks and trails. The department is working with P&Z as well as Public Works to work out a plan to help solidify these goals.

## **PRIORITIES FOR 2023-2024**

### **Operating**

- Another proposed increase to the Grounds Maintenance budget to \$45,000 to keep up with necessary maintenance needs at Sears Park, Seamster Park, Sports fields, school properties, Air Line Trail, Downtown district and Town Hall. This increase is due in part to outsourcing of our Pesticide Management plan of \$26,000 and our plan to top dress North Field and Softball field at the high school this year at an estimated cost of \$6,000. Additional work at Sears Park, Air Line Trail, Cranberry Bog and Middle school fields will be needed to cover our year-to-year cost of maintenance activities combining to total an additional \$15,000 this work includes replacement of the key pad for the control of the outside lighting unit at the Middle school (\$3,000), replacement of a drainage culvert off Forest street from a 12" to 20" culvert is needed for the Air Line Trail (\$2500), Addition of Sand at Sears Park if approved by IWWA (\$1500), replacement of old lighting at Cranberry Bog to energy efficient LED lights and upgrade timing system (\$9,000).
- We are in the final year of the Minimum Wage increase which will see costs increase to \$15 on June 1<sup>st</sup> of this year. This increase represents the second increase during the current fiscal year. It's estimated that this increase will raise the part time budget an additional \$15,000 again this year. Staff hours for Lifeguards and Park attendants have already been reduced to ease the burden of the drastic increases each year. The minimum wage increases will continue to see program costs rise.

## Capital/Grants

- The department will continue to work with other town departments to formulate a plan for the area of the old water tower located off Walnut Street to add to the plan for the Downtown Business district. A preliminary design for a small park has been in the works, plans to move this project forward will be a priority in the coming years.
- The town received necessary funding to close the gap of the Air Line Trail behind public works. The department will now work to complete the construction of this project during the fiscal year 2023/24. This gap will be the final project to successfully connect the trail from Pomfret down to Portland.
- The Parks and Recreation Department will continue to find ways to fund and complete revitalization of the Tennis courts and basketball court at Sears Park as this is in much need of repair. Additionally, the department will continue to advocate for a Pickleball Court at Sears Park as this will help to provide older adults with recreational opportunities in our town.

## Recreation Programs

- Continue to Increase community wide special events independently and in partnership with other civic groups, town departments and business owners as requested from the Needs Analysis through parks and recreation as well as the survey completed by the Commission on Aging.
- The department will continue to add new program opportunities with the addition of our full time Program Lead position. We estimate adding an additional 60 plus programs for fiscal year 2023/2024.
- Develop a youth and adult recreation Volleyball League.

## PERFORMANCE MEASURES

<b>Staffing</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Proposed</b>
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2.5	2.5	2.5
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	55	46	52	52	53
Instructors, Volunteers	290	300	335	330	340
Part-time Admin. Assistant	.50	.50	.50	.50	.50
Program Leader				1	1

<b>Recreational Programming</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
Program sessions classes	308	308	345	360	360
Program instructors, volunteers	410	350	440	450	450
Program revenue	232,843	303,790	\$441,271	\$480,000	\$480,000
Program enrollments	3927	3850	4,680	5200	5400
Brochures, flyers	16	20	45	65	65

<b>Parks Maintenance</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>
Number of acres maintained	153	156	156	159	159
Number of sites managed/maintained	15	15	15	17	17
Number of sports competitions	425	380	415	425	425
Number of playscapes/playgrounds	7	7	7	7	7
Inventory of athletic equipment	108	108	108	108	108
Mechanical systems	15	15	15	15	15
Services user groups or teams	44	44	42	42	46
<b>Turf Maintenance Equipment Cumulative Running Hours</b>	<b>CY 2020 Actual</b>	<b>CY 2021 Actual</b>	<b>CY 2022 Actual</b>	<b>CY 2023 Estimated</b>	<b>CY 2024 Estimated</b>
2009 Tiger 61"	2269	2269	2301.8	2301.8	
Walk-behind Scag	256.6	293	350	410	460
Toro Grounds Master 4000	1101.9	1188.8	1353.6	1518	1700
Kubota Tractor	256.2	326.2	396	464	514
2014 Tiger 61"	1016.5	1155	1524.3	1750	2024
2016 Tiger 61"	727.5	947.3	1197	1345	1489
Toro Infield Pro	888.5	911.9	978.5	1043.5	1098.5

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

		2022	2023	2023	2023	2024	\$ Change From
<b>01610610 - Park &amp; Recreation</b>		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Original Budget
5110	Full Time Salaries	222,967	241,977	241,977	147,233	240,995	(982)
5120	Part Time/Seasonal Salaries	96,601	111,500	111,500	63,301	120,500	9,000
5130	Overtime Salaries	2,431	2,000	2,000	1,359	2,500	500
5140	Longevity Pay	850	850	850	-	500	(350)
<b>SALARIES &amp; WAGES</b>		<b>322,849</b>	<b>356,327</b>	<b>356,327</b>	<b>211,892</b>	<b>364,495</b>	<b>8,168</b>
5220	Social Security	19,562	22,000	22,000	12,692	22,590	590
5221	Medicare	4,575	5,160	5,160	2,968	5,285	125
5235	DC Plan Contribution	5,502	6,747	6,747	4,337	9,454	2,707
<b>EMPLOYEE BENEFITS</b>		<b>29,640</b>	<b>33,907</b>	<b>33,907</b>	<b>19,997</b>	<b>37,329</b>	<b>3,422</b>
5319	Meetings/Conferences/Training	2,603	3,000	3,000	2,015	3,000	-
5320	Physicals/Medical	-	250	250	-	250	-
5330	Professional/Tech. Services	11,652	12,000	12,000	3,654	12,000	-
<b>PROFESSIONAL SVS.</b>		<b>14,254</b>	<b>15,250</b>	<b>15,250</b>	<b>5,669</b>	<b>15,250</b>	<b>-</b>
5410	Public Utilities	520	600	600	520	600	-
5430	Bldg & Equip Maint/Repair	9,609	6,000	6,000	2,876	6,000	-
5431	Grounds Maintenance	38,454	38,000	38,000	36,715	39,000	1,000
5434	Fire/Alarm Protection	379	450	450	263	450	-
5435	Refuse Removal	6,857	5,500	5,500	3,838	5,500	-
5436	Water & Underground Tank Test.	2,403	2,560	2,560	1,568	2,560	-
5437	Pest Control	900	900	900	600	900	-
5438	Vehicle Repair/Maintenance	384	1,200	1,200	1,503	1,200	-
5440	Rental	1,177	1,284	1,284	1,161	1,284	-
<b>PURCH. PROP. SVS.</b>		<b>60,683</b>	<b>56,494</b>	<b>56,494</b>	<b>49,043</b>	<b>57,494</b>	<b>1,000</b>
5530	Communications	2,170	2,000	2,000	1,309	2,000	-
5540	Newspaper Advertising	1,031	900	900	764	900	-
5550	Printing/Binding	1,580	1,200	1,200	-	1,200	-
5580	Staff Travel	288	200	200	3	200	-
5590	Other Purchased Services	3,500	500	500	3,025	500	-
<b>OTHER PURCH. SVS.</b>		<b>8,569</b>	<b>4,800</b>	<b>4,800</b>	<b>5,102</b>	<b>4,800</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	2,916	2,000	2,000	998	2,000	-
5615	Uniforms	1,784	1,150	1,150	1,076	1,150	-
5622	Electricity	6,416	6,449	6,449	4,651	6,449	-
5630	FOOD	1,054	800	800	-	800	-
5690	Other Supplies/Materials	8,947	10,000	10,000	4,556	10,000	-
<b>SUPPLIES</b>		<b>21,116</b>	<b>20,399</b>	<b>20,399</b>	<b>11,280</b>	<b>20,399</b>	<b>-</b>
5810	Dues and Fees	1,894	625	625	1,131	625	-
<b>OTHER</b>		<b>1,894</b>	<b>625</b>	<b>625</b>	<b>1,131</b>	<b>625</b>	<b>-</b>
<b>Total Park &amp; Recreation</b>		<b>\$459,006</b>	<b>487,802</b>	<b>\$487,802</b>	<b>\$304,114</b>	<b>\$500,392</b>	<b>\$12,590</b>

% Change From Original Budget    2.6 %



## East Hampton Arts & Culture Commission

### Program Description

The mission of the East Hampton Arts and Culture Commission is to foster, promote, encourage, and celebrate the excellence, enjoyment, and abundance of arts and culture in East Hampton. The Commission intends to support and promote interesting, innovative, and entertaining programs that are representative of the fine, applied and performing arts in East Hampton. The Commission strives to promote a supportive climate to attract artists of all ages, cultural roots, and areas of interest, as well as to promote participation in our community. Through its endeavors, the East Hampton Arts & Cultural Commission helps broaden understanding of and the appreciation for artistic diversity, cultural awareness, and a sense of community spirit. The Commission consists of Seven (7) members appointed by the Town Council, there are currently only five (5) members.

### Successes and accomplishments for 2022

\*Appointed East Hampton resident and poet Stan Lindh as the East Hampton Poet Laureate for a 2-year term. Stan, a prolific poet who has published work, performs his poetry live and local including the Joseph N. Goff House concert series and Dexter's Tunes Tales and Ales. Stan is working with East Hampton Middle School on a potential collaboration.

\*Hosted a free community garden tour and plein air painting event in July 2022 featuring six private and community gardens in East Hampton including the gardens of town council member Alison Walck, resident Karen Gallman, Fat Orange HydroCat Microgreens, East Hampton Food Bank, East Hampton Community Garden, Epoch Arts Community Garden as well as five local artists who visited the garden sites and painted live. Promotional posters were purchased from an East Hampton graphic designer/photographer in the amount of \$80 and an advertisement was purchased from the Rivereast to promote the event in the amount of \$144.

\*Distributed two grants of \$500 to two local individuals/organizations, which will be repeated in 2023 with an application deadline of the spring of 2023. One of the grants supported East Hampton Boy Scout Aidan Maiorino's StoryWalk Eagle Scout project at Seamster Park, which officially opened in November, 2022. StoryWalk, a copyrighted project originally created by Anne Ferguson of Montpelier, VT, includes a series of kiosks containing pages of a picture book. Visitors can walk from sign to sign, reading along while engaging with both literacy and the outdoors. The second grant was awarded to preschool teacher Stacey Gibson to pay for bus transportation for her SmartStart students to the Connecticut Science Center in Hartford. SmartStart, which operates at Memorial School, prioritizes enrollment for families based on income, housing security and dual language learners.

\*In June 2022, EHACC awarded engraved Bevin Bells and certificates of appreciation to East Hampton students from all four public schools whose artwork was featured in an all-district art show. The artwork was exhibited throughout the summer in the East Hampton Public Schools Art Gallery at the town hall. This initiative will be held in the Spring of 2023. Cost – \$100.

\*Paid for East Hampton Arts & Culture Commission's web domain and maintenance fees (\$230) where information about EHACC initiatives including photo montages and other art and culture related information and news on the commission's web site [www.artsforeasthamptonct.org](http://www.artsforeasthamptonct.org)

\*Supported The East Hampton High School Theater Group by purchasing ad space in their performance playbill for Legally Blonde in the amount of \$125. Such advertisements also help promote the commission within the community by sharing our contact information within the ad. Supporting local theater groups through ad space in their theater playbills will be continued by the Commission in 2023.

\*Due to a lack of applicants EHACC did not award either of the \$200 Capstone Grants to East Hampton High School Student in 2022. These grants support the Capstone Project of an East Hampton junior or senior student – funds distributed elsewhere see below. (The deadline for this grant opportunity was Feb. 1, 2023 (one grant proposal has been received for this year’s program).

\*Not held in 2022 due to continued COVID concerns - the art purchase award initiative with the East Hampton Art Association in the amount of \$500 with the objective to keep local artists' work - and art as a public enterprise, in the public eye in public spaces. Currently locally made art can be found in several East Hampton municipal buildings and schools including the Middle Haddam Library, East Hampton High School Library, East Hampton Youth & Family Services office, East Hampton Senior Center, Center School. Funds distributed elsewhere see below. This initiative is expected to be held in 2023.

\*One-time monetary gift to the Joseph N. Goff House Series in the amount of \$250 – from unused funds from the Capstone Grant program and Art Purchase Award program.

\*One-time monetary gift to the East Hampton Public Schools community garden at Memorial School in the amount of \$250 from unused funds from the Capstone Grant program and Art Purchase Award program.

### **Goals and Priorities for 2023-2024**

Host a late spring, early summer reception for the gardeners and artists who participated in the EHACC 2022 garden tour, view finished paintings and discuss garden tour 2023.

Purchase promotional posters and new signage to help promote the 2<sup>nd</sup> annual East Hampton Arts & Culture Commission Garden and Plein Air Painting event in July 2023.

Purchase ad space in the Rivereast Newspaper for the East Hampton Arts & Culture Commission Garden and Plein Air Painting event in July 2023.

Fund the annual art purchase award program with the artwork to be exhibited at a town operated or owned building in June 2023.

Fund the annual student art award program, incorporating town history and heritage with an engraved Bevin Bell and a certificate of appreciation in June 2023.

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

Offer 2 grant opportunities to East Hampton High School students to support their Capstone Project.

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

Work with the East Hampton Poet Laureate on poetry performance and program opportunities to encourage and promote poetry in East Hampton.

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

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

<b>01660000 - Arts &amp; Cultural Commission</b>	<b>2022 Actual</b>	<b>2023 Original Bud</b>	<b>2023 Revised Bud</b>	<b>2023 YTD Exp.</b>	<b>2024 Budget</b>	<b>\$ Change From Original Budget</b>
5340 Other Professional Services	-	200	200	-	205	5
<b>PROFESSIONAL SVS.</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>205</b>	<b>5</b>
5540 Newspaper Advertising	175	100	100	-	250	150
5590 Other Purchased Services	332	300	300	229	300	-
<b>OTHER PURCH. SVS.</b>	<b>507</b>	<b>400</b>	<b>400</b>	<b>229</b>	<b>550</b>	<b>150</b>
5611 Supplies/Materials/Minor Equip	-	0	-	-	400	400
<b>SUPPLIES</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>
5810 Dues and Fees	-	0	-	-	25	25
5815 Contributions/Donations	1,500	1,700	1,700	400	1,800	100
<b>OTHER</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>400</b>	<b>1,825</b>	<b>125</b>
<b>Total Arts &amp; Cultural Commission</b>	<b>\$2,007</b>	<b>2,300</b>	<b>\$2,300</b>	<b>\$629</b>	<b>\$2,980</b>	<b>\$680</b>

**% Change From Original Budget 29.6 %**

## **East Hampton Community Center**

The Community Center is a one-story 17,000 sq. ft. wood frame building on 3.01 acres that is occupied by the Town Library and Senior Center. The annual budget is for maintenance and upkeep of the building including all utilities. A 2,200 sq. ft. expansion to the Senior Center was completed during fiscal year 2013 using grant funds.

**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

<b>01670000 - Community Center</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	64,394	65,583	65,583	43,133	67,122	1,539
5130	Overtime Salaries	3,357	4,000	4,000	687	4,000	-
5140	Longevity Pay	650	650	650	-	650	-
<b>SALARIES &amp; WAGES</b>		<b>68,401</b>	<b>70,233</b>	<b>70,233</b>	<b>43,820</b>	<b>71,772</b>	<b>1,539</b>
5220	Social Security	4,013	4,350	4,350	2,558	4,450	100
5221	Medicare	939	1,015	1,015	598	1,040	25
<b>EMPLOYEE BENEFITS</b>		<b>4,952</b>	<b>5,365</b>	<b>5,365</b>	<b>3,156</b>	<b>5,490</b>	<b>125</b>
5410	Public Utilities	1,560	1,600	1,600	1,560	1,600	-
5420	Cleaning Services	-	1,500	1,500	-	1,500	-
5430	Bldg & Equip Maint/Repair	15,615	18,000	18,000	14,408	18,000	-
5434	Fire/Alarm Protection	1,192	2,150	2,150	334	2,150	-
5435	Refuse Removal	2,782	3,000	3,000	1,813	3,000	-
5436	Water & Underground Tank Test.	4,706	4,200	4,200	1,868	4,200	-
5437	Pest Control	1,200	1,100	1,100	800	1,200	100
<b>PURCH. PROP. SVS.</b>		<b>27,056</b>	<b>31,550</b>	<b>31,550</b>	<b>20,783</b>	<b>31,650</b>	<b>100</b>
5530	Communications	635	636	636	353	636	-
<b>OTHER PURCH. SVS.</b>		<b>635</b>	<b>636</b>	<b>636</b>	<b>353</b>	<b>636</b>	<b>-</b>
5611	Supplies/Materials/Minor Equip	1,727	4,150	4,150	15	3,500	(650)
5615	Uniforms	600	575	575	600	600	25
5621	Natural Gas	13,398	15,000	15,000	5,680	15,000	-
5622	Electricity	23,839	30,000	30,000	10,422	28,000	(2,000)
5690	Other Supplies/Materials	1,919	1,575	1,575	1,544	1,575	-
<b>SUPPLIES</b>		<b>41,482</b>	<b>51,300</b>	<b>51,300</b>	<b>18,261</b>	<b>48,675</b>	<b>(2,625)</b>
5810	Dues and Fees	-	125	125	-	125	-
<b>OTHER</b>		<b>-</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>-</b>
<b>Total Community Center</b>		<b>\$142,526</b>	<b>159,209</b>	<b>\$159,209</b>	<b>\$86,373</b>	<b>\$158,348</b>	<b>(\$861)</b>

**% Change From Original Budget (0.5%)**

## East Hampton Public Library

### Budget Request Narrative

#### FY 2023-2024

#### About the Library

The East Hampton Public Library connects people, information, and ideas to enrich lives and our shared community. The Library has established 125 years of history in the East Hampton community. It is the Library’s vision to be the welcoming center of our community where East Hampton gathers to connect, learn, and grow. We prioritize people. We build community. We promote learning.

2023 marks the Library’s quasiquintennial anniversary. The Library offers a variety of programs, self-directed activities, and outreach opportunities each month across all ages for an average of 4,000 monthly visitors. The Library circulates materials across all platforms (print, audio, video, digital, games, and equipment). The Library provides an abundance of public computer use, copying, and faxing on a daily basis.

In order to provide the aforementioned services, the Library has a staff of four fulltime employees and nine part-time employees. The Library welcomed multiple new staff members between 2021-2023.

#### Library Staff

- Timothy Kellogg, Library Director (Hired April 2022)
- Keri Blanda, Adult/Young Adult Librarian (Promoted September 2022)
- Christine Cachuela, Children’s Librarian (Hired November 2021)
- Samuel Bolton, Head of Circulation and Technical Services (Promoted December 2019)
- Fran Connelly, Public Service Associate (Hired 1995)
- Wini Cerreta, Public Service Associate (Hired 2022)
- Erica Folta, Public Service Associate (Hired 2019)
- Jondahl Koonankeil, Public Service Associate (Hired 2007)
- Kel Kozikowski, Public Service Associate (Hired 2022)
- Lex Krauth, Public Service Associate (Hired 2022)
- Korah Lombardi, Public Service Associate (Hired 2022)
- Rachel Rival, Public Service Associate (Hired 2006)
- Chris Cyr, Library Page (Hired 2010)

#### FY 2021-2022 Accomplishments

FY 2021-2022 Statistics		
Category	Monthly Average	Annual Total
Programs (quantity)	41	496
Programs (attendance)	900	10,900
Library Visitors	4,000	48,000
Circulation (Borrows)	8,552	102,600
Circulation (Borrowers)	1,700	20,000
Computer Use	250	3,000

FY 2021-2022 was a year of transitions for the East Hampton Public Library with three new staff members filling openings. Between July 2021 and June 2022, the Library welcomed: new Director, Timothy Kellogg, new Children's Librarian, Christine Cachuela, and new Public Service Associate Lex Krauth. The first half of FY 2022-2023, also saw three new staff members fill vacancies and one promotion to fill an opening. The Library promoted new Adult/Young Adult Librarian, Keri Blanda from Public Service Associate. The Library welcomed: Wini Cerreta, Kel Kozikowski, and Korah Lombardi as Public Service Associates.

Amidst the staff transitions of FY 2021-2022, the Library hosted highlight events such as:

- Summer Reading 2021 had 831 participants with 30% of them completing 100% of the eight-week program. Over 275 people attended the Library's end of summer reading celebration concert and over 50 different families won summer reading prizes.
- The Library celebrated the milestone of 100,000 borrows in a single year by handing out 800 pairs of free sunglasses (funded by partner organizations).
- July 2021 boasted a record-high single month of circulation with 11,037 borrows (followed by July 2019 with 10,330 borrows and July 2022 with 9,407 borrows).
- The Library received \$17,145 in ARPA funds via the Institute of Museum and Library Services and the Connecticut State Library. Approved grant expenses, including wireless access points, charging tables and mobile furniture were installed with the grant funds.
- The Library was able to end most pandemic related procedures by October of 2021, though plexiglass barriers remained until 2022, and pandemic initiated programs such as Take and Makes remain wildly successful. Curbside pickup has also continued as a service for those who want it.
- In October 2021, The Library participated in Parks and Recreation's annual Trunk or Treat Event. The Library gave away approximately 900 Halloween books to children. Each book contained a special scratch off ticket. Children scratched the ticket off at home and won either a small, medium, or large prize.
- In November 2021, the Library said goodbye to Director Ellen Paul (who now leads a partner organization in the Connecticut Library Consortium) the three remaining full time staff members at the time (Stephanie Smith, Christine Cachuela, and Sam Bolton) shared the responsibilities of the director position in the interim period from November 30, 2021-April 29, 2022.
- In November-December 2021, painting of the adult reading room and rotunda was completed.
- The 2021 Jingle Bell parade, in partnership with Parks and Recreation, hosted over 107 attendees.
- In February 2022, the library partnered with the Senior Center for a program called Valentine's for Seniors and is doing it again in 2023.
- Weekly Storytimes had strong attendance throughout the year and are a major driver of the Library's success. Ms. Jondahl hosts Mindful Movements, which started as a virtual pandemic program, and continues as an active Monday morning storytime and she hosts Baby Rhyme Time for the littlest learners on Thursday mornings. Ms. Christine hosts the new Toddler Time and ongoing Stories and Songs storytimes on Wednesday mornings.
- The Children's department introduced STEAM Ahead backpack kits to the collection, which promote a playful learning experience on a variety of topics for our juvenile patrons.

- The Teen department launched its first of now regular Nintendo Switch Tournaments in January 2022.
- In just over a year's time, the Library introduced an Instagram account and amassed over 600 followers.
- In the Spring of 2022, the Kindness EHxtravaganza and art auction raised \$2,800 in support of the Connecticut Draft Horse Rescue and Our Companions, with the support of the Friends of the East Hampton Public Library, and \$2,500 of program funding from the Community Foundation for Middlesex County in partnership with the Peach Pit Foundation.
- In May 2022, the Library hosted baby chicks from the Hatch the Chicken program, which delighted community members of all ages and brought them into the library to check in on the progress of the eggs in incubation and watch the baby chicks grow. Visitors were able to submit names for the chickens and guess the hatch date.
- The STEMtastic children's program series introduced in 2022 has been incredibly popular for every iteration of the event.
- In addition to programming and service highlights, the Library staff provides regular outreach and partnership opportunities to the schools and departments of East Hampton, some of which includes weekly class visits and storytimes.
- The 2022 Summer Reading Kickoff in June was a massive success with roughly 670 attendees at this marquee event that starts the Summer Reading program.

### **FY 2023-2024 Aspirations**

In FY 2023-2024, the Library looks to capitalize on the overall enthusiasm of the community and momentum of having all our staff positions filled. If the requested budget is approved, you will see annual traditions like Summer Reading with large-scale kickoff and closing programs. These events require a large percentage of the Library's program budget (Other Purchased Services), as do partnership programs such as Trunk or Treat and the Jingle Bell Parade festivities.

The Library also looks to continue our successful self-directed activities and Take and Makes, which have placed an increased burden on the Library supply budget. The Library seeks to replace and add public computers and keep staff computers up to date. The Library hopes to take advantage of a wide variety of professional development opportunities that are additions from previous years, with a focus on children's, young adult, technology, and administrative services.

By the beginning of FY 2023-2024, the Library will be close to launching its 2023-2026 Strategic Plan, which is presently under development. Part of that focus will be continuing to be a welcoming and vibrant place for the community by preparing for the future and looking at the next steps towards meeting the needs of the Library's building in order to provide continued growth to programs and services.

The FY 2023-2024 proposed Library operating budget allows the Library to continue to offer the programs and services the community has come to expect from East Hampton Public Library in the face of rising costs. With no major additions to the budget, contractual services are increasing up to 5% in the face of even higher inflation. Thankfully, these contractual increases came from organizations that are mindful of the financial burden to taxpayers and municipalities, and they did their best not to pass on even higher increases to costs. As the current President of the LION Board of Directors, I know that



organization's 3% increase for services came after years of freezing rates and trying not to burden libraries with the full cost of services all at once.

The Library looks to do great things for the East Hampton community in FY 2023-2024. We aim to accomplish this by balancing the desire for a larger facility in the distant future to accommodate an always full calendar of events, as indicated by the 2020 Strategic Plan and 2021 Space Plan, with being mindful that even to replicate existing programs and services will cost more in FY 2023-2024 simply due to inflation.

Thank you for making the East Hampton Public Library a vibrant place to learn and work. We hope to continue to deliver for the community the 100% rate of satisfaction and enthusiasm that Library patrons indicated to us in our Summer Reading survey this past August.

As is evidenced by the Library celebrating 125 years of service in the East Hampton community, the library, like many of its books and stories, has an enduring value to the community. It is the role of those in the present to preserve that rich history and help carry it into the future for the next generation to follow.

Respectfully,



Timothy Kellogg,  
Library Director

**Town of East Hampton**  
**Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

<b>01680681 - E Hampton Public Library</b>		<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>\$ Change From</b>
		<b>Actual</b>	<b>Original Bud</b>	<b>Revised Bud</b>	<b>YTD Exp.</b>	<b>Budget</b>	<b>Original Budget</b>
5110	Full Time Salaries	196,656	244,433	244,433	155,359	252,743	8,310
5120	Part Time/Seasonal Salaries	122,188	152,133	152,133	82,062	155,887	3,754
5130	Overtime Salaries	-	0	-	45	-	-
<b>SALARIES &amp; WAGES</b>		<b>318,844</b>	<b>396,566</b>	<b>396,566</b>	<b>237,466</b>	<b>408,630</b>	<b>12,064</b>
5220	Social Security	19,353	24,587	24,587	14,270	25,335	748
5221	Medicare	4,526	5,750	5,750	3,337	5,925	175
5235	DC Plan Contribution	9,537	12,222	12,222	5,684	12,638	416
<b>EMPLOYEE BENEFITS</b>		<b>33,415</b>	<b>42,559</b>	<b>42,559</b>	<b>23,291</b>	<b>43,898</b>	<b>1,339</b>
5319	Meetings/Conferences/Training	2,020	900	900	405	900	-
5350	Digital Media Services	20,739	29,575	29,575	21,625	29,769	194
<b>PROFESSIONAL SVS.</b>		<b>22,760</b>	<b>30,475</b>	<b>30,475</b>	<b>22,030</b>	<b>30,669</b>	<b>194</b>
5440	Rental	22,558	23,563	23,563	16,910	24,373	810
<b>PURCH. PROP. SVS.</b>		<b>22,558</b>	<b>23,563</b>	<b>23,563</b>	<b>16,910</b>	<b>24,373</b>	<b>810</b>
5530	Communications	4,036	4,164	4,164	1,529	4,227	63
5540	Newspaper Advertising	868	0	-	-	-	-
5580	Staff Travel	20	600	600	109	600	-
5590	Other Purchased Services	5,945	6,000	6,000	1,632	6,000	-
<b>OTHER PURCH. SVS.</b>		<b>10,870</b>	<b>10,764</b>	<b>10,764</b>	<b>3,270</b>	<b>10,827</b>	<b>63</b>
5611	Supplies/Materials/Minor Equip	9,417	9,000	9,000	6,715	10,000	1,000
5642	Books/Periodicals	55,216	60,850	60,850	32,838	60,850	-
<b>SUPPLIES</b>		<b>64,633</b>	<b>69,850</b>	<b>69,850</b>	<b>39,553</b>	<b>70,850</b>	<b>1,000</b>
5743	Furniture & fixtures	820	0	-	1,982	-	-
5744	Computer Equipment	1,284	2,080	2,080	-	2,080	-
<b>PROPERTY &amp; EQUIPMENT</b>		<b>2,104</b>	<b>2,080</b>	<b>2,080</b>	<b>1,982</b>	<b>2,080</b>	<b>-</b>
5810	Dues and Fees	880	1,140	1,140	1,055	1,315	175
<b>OTHER</b>		<b>880</b>	<b>1,140</b>	<b>1,140</b>	<b>1,055</b>	<b>1,315</b>	<b>175</b>
<b>Total E Hampton Public Library</b>		<b>\$476,063</b>	<b>576,997</b>	<b>\$576,997</b>	<b>\$345,557</b>	<b>\$592,642</b>	<b>\$15,645</b>

% Change From Original Budget    2.7 %

# MIDDLE HADDAM LIBRARY

## PROGRAM DESCRIPTION

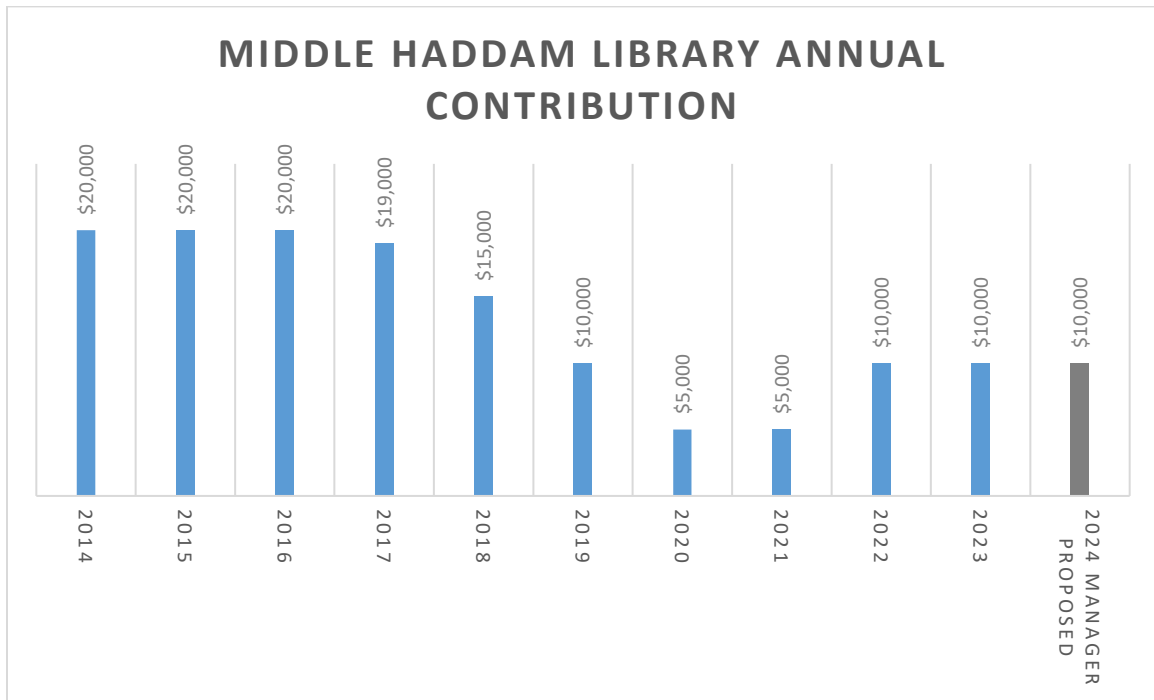
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually, the Town makes a donation to the Middle Haddam Public Library to assist in operational costs. The Library requested an additional \$5,000 in this fiscal year.

## HISTORY

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

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

## Funding History



**Town of East Hampton  
Town Manager Proposed 2023-2024 Budget**

**CULTURE AND RECREATION**

	2022 Actual	2023 Original Bud	2023 Revised Bud	2023 YTD Exp.	2024 Budget	\$ Change From Original Budget
<b>01680682 - Middle Haddam Library Donation</b>						
5633 Annual Contribution	10,000	10,000	10,000	10,000	10,000	-
<b>SUPPLIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Total Middle Haddam Library Donatic</b>	<b>\$10,000</b>	<b>10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

**% Change From Original Budget - %**

## DEBT SERVICE PRINCIPAL

### PROGRAM DESCRIPTION

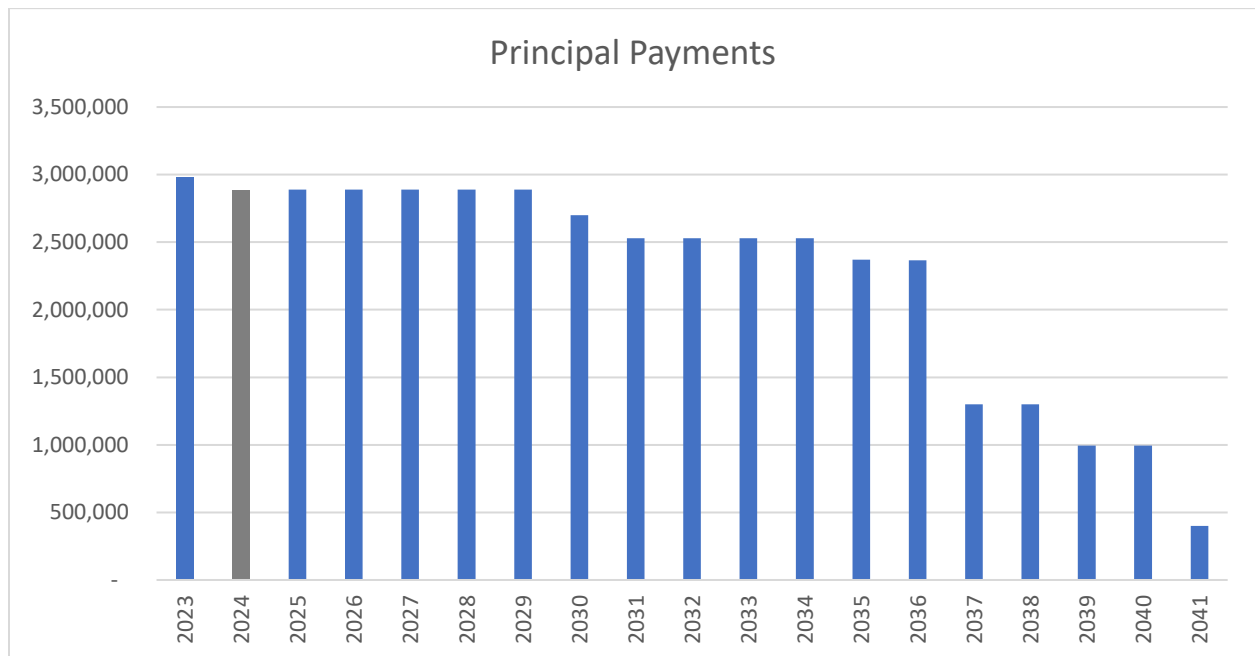
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects a \$90,000 decrease from FY 2023. This decrease is due to routine annual debt payments. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2022	Budgeted 2023	Proposed 2024
General Obligation Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%	30,000	145,000	145,000
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	210,000	205,000	200,000
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	1,060,000	1,060,000	1,060,000
High School Renovation & Roads	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	505,000	505,000	305,000
Town Hall, Fuel Island, Fire Engine, Public Safety & Center School Heating	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	770,000	770,000	770,000
Town Hall & High School Renovations	09/11/2020	09/01/2040	7,810,000	1.00-4.00%	280,000	290,000	405,000
<b>TOTALS</b>					<b>\$ 2,855,000</b>	<b>\$ 2,975,000</b>	<b>\$ 2,885,000</b>

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



# DEBT SERVICE INTEREST

## PROGRAM DESCRIPTION

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

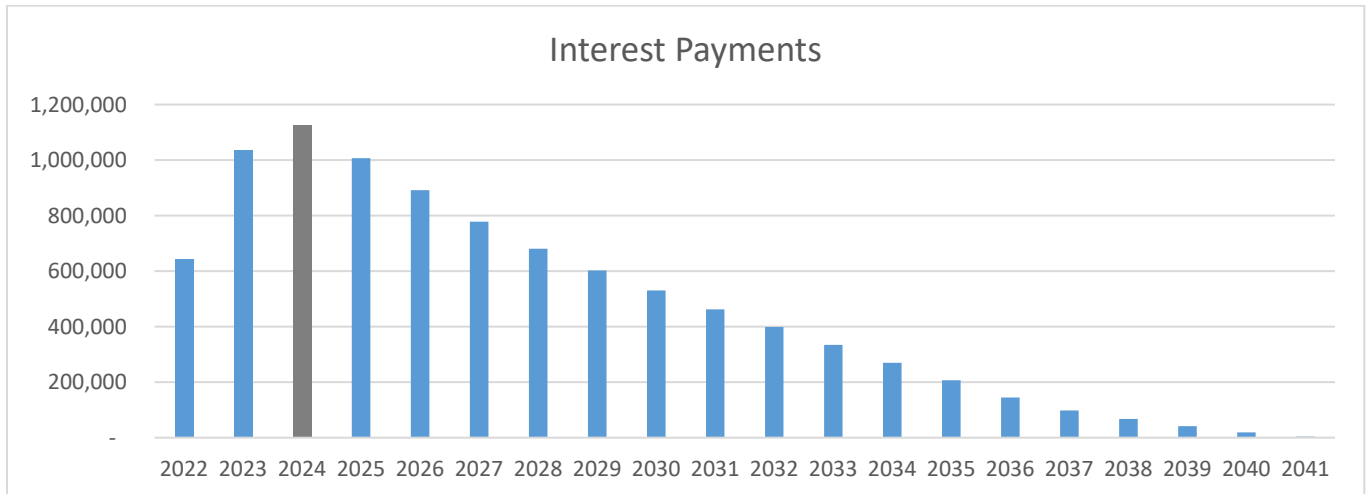
## PROGRAM COMMENTARY

This appropriation reflects an increase of \$89,319. The increase is primarily due to the elimination of bond premiums applied to prior period interest payments. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2022	Budgeted 2023	Proposed 2024
Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%	52,750	48,375	41,125
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	75,738	70,813	65,625
High School Renovation & Roads *	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	284,375	434,886	399,575
High School Renovation & Roads *	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	45,383	159,406	139,156
New Town Hall/Boiler/Fire Truck/Radios *	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	102,525	323,757	325,525
New Town Hall & High School *	09/11/2020	09/01/2040	7,810,000	1.00-4.00%	80,850	-	155,550
<b>TOTALS</b>					<b>\$ 641,621</b>	<b>\$ 1,037,237</b>	<b>\$ 1,126,556</b>

\*- Net of bond premium

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



## DEBT SERVICE Capital Leases

### PROGRAM DESCRIPTION

This appropriation includes amounts for capital lease payments.

A schedule of estimated lease payments is presented below.

<b>Fiscal Year</b>	<b>Public Works Equipment</b>	<b>Fire Dept. Tankers</b>	<b>TOTAL</b>
<b>2024</b>	<b>43,559</b>	<b>67,320</b>	<b>110,879</b>
2025	43,559	67,320	110,879
2026	43,559	67,320	110,879
2027	43,559	67,320	110,879
2028		67,320	67,320
2029		67,320	67,320
2030		67,320	67,320
2031		67,320	67,320
2032			-

**TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2023-2027**

											As of 12/1/2022	2/17/2023		
Category	Project Name	Funding	2023 Approved	2024 Dept	2024 Cap Comm	Attachment	2025	2026	2027	2028	Available Balance	Total Project Cost	Project #	Column1
<b>EDUCATION</b>														
Buildings & Grounds	Asbestos abatement and floor replacement Middle School	General Fund	\$ 10,000	\$ 82,000	\$ 82,000		\$ 70,000	\$ 76,000	\$ 73,000		\$ 3,159		93226	Open
Buildings & Grounds	Bathroom and copier room ventilation	General Fund									1,210		93227	Open
Buildings & Grounds	Interior Finishes	General Fund		20,000	20,000		20,000	20,000	20,000	20,000				
Buildings & Grounds	School Safety	General Fund									2,558		93070	In-process
Buildings & Grounds	School security grant match	General Fund									148		92105	Complete
Buildings & Grounds	School Water System Upgrades	General Fund									22,463		92002	Pending State audit
Buildings & Grounds	Track resurface sinking fund	General Fund		16,000	16,000		16,000	16,000	16,000	16,000	-	240,000	93022	Need \$225K to \$240K
Buildings & Grounds	Tennis court resurface sinking fund	General Fund		8,000			8,000	8,000	8,000	8,000				
Buildings & Grounds	Floor Tile and Carpet (Memorial)	General Fund		28,500	28,500		33,000	46,000	30,000		7,500		C2201	
Buildings & Grounds	Interior Door Locks (All Schools) - School Safety	General Fund									95		C1901	
Buildings & Grounds	HVAC RTU Equipment Replacement (All Education Buildings)	General Fund	25,000	25,000	25,000		25,000	25,000	25,000	25,000	16,164		93228	
Buildings & Grounds	CCTV Upgrade	General Fund	35,000								75,841		C2202 & C2315	
Buildings & Grounds	Fire Pump Controller Replacement (Memorial School)	General Fund	12,500								1,587		C2301	
Buildings & Grounds	Building Automation Controller	General Fund	13,400	6,500	6,500		25,000				20,100		C2101	
Buildings & Grounds	Gymnasium Bleacher Replacement (Middle School)	General Fund					45,000							
Buildings & Grounds	Gymnasium Floor Refinish (Center School)	General Fund	14,500								-		C2302	
Buildings & Grounds	Roof Replacement & Insulation - Middle School	State Grants / GF	2,300,000											
Buildings & Grounds	Lighting Replacement - (Center School, Memorial & Middle)	General Fund					25,000							
Buildings & Grounds	LED Lighting Conversions - Interior/Exterior (All Education Buildings)	General Fund	25,000	50,000	50,000						\$ 11,573		C2304	
Buildings & Grounds	Building Envelope Repairs & Windows	General Fund					25,000							
Buildings & Grounds	Concrete Stair Repair	General Fund	7,500								(1,400)		C2305	
Buildings & Grounds	Pavement Repair and Replacement Parking Lots	General Fund		10,000	10,000						9,500		C2102	
Buildings & Grounds	Cross Country Track Repair/Widen (Middle School)	General Fund	8,000								4,300		C2306	
Buildings & Grounds	Building Infrastructure Replacements	General Fund		15,000	15,000									
Buildings & Grounds	Elevator Update - Center School	General Fund	34,000								17,010		C2307	
Buildings & Grounds	Playground Fall Protection	General Fund		15,000	15,000						294		C2203	
Buildings & Grounds	Municipal Bus Yard	General Fund					325,000							
Technology	Technology	General Fund	314,700	448,600	403,600	1	343,600	100,000	162,600	226,000	49,854		93009	
Technology and Build/Grounds	Technology and Building Security Upgrades	General Fund		425,325	95,325	2								In process
Vehicles	Truck Overhaul			16,000	16,000									
Vehicles	School Transportation Vehicle			45,000	45,000									
			\$ 2,799,600	\$ 1,210,925	\$ 827,925		\$ 960,600	\$ 291,000	\$ 334,600	\$ 295,000	\$ 241,956			
<b>CULTURE &amp; RECREATION</b>														
Equipment	Scag Turf Tiger	General Fund		\$ 19,000	\$ 19,000					\$ 22,000		\$ 16,000		
Equipment	Vehicle Sinking Fund	General Fund				4					\$ -		C2204	
Buildings & Grounds	Match contribution towards Phase III - Airline Trail Project	General Fund	15,000	15,000	15,000		15,000	15,000	15,000	15,000	19,000		C2205	
Buildings & Grounds	Pickle Ball Court at Sears Park	General Fund		55,000	55,000					25,000				
Buildings & Grounds	Basketball Court Reconstruction at Sears Park	General Fund	47,000	50,000	50,000						\$ -		C2308	
Buildings & Grounds	Tennis Court Reconstruction at Sears Park	General Fund		180,000	180,000									
Buildings & Grounds	Tennis Court Crack Repair - Sears Park/High School	General Fund						30,000						
Buildings & Grounds	Top Dress North Field at High School	General Fund		10,000	10,000				10,000					
Buildings & Grounds	Library Carpet/Flooring Replacement	General Fund		56,000										
Buildings & Grounds	Library Children's Room Shelving Replacement	General Fund		25,245										
Buildings & Grounds	Siding Repair - Community Center	General Fund	30,000	250,000	170,000						30,000		C2309	
Buildings & Grounds	Exterior Paint - Community Center	General Fund	50,000								50,000		C1808	
Buildings & Grounds	Interior Paint - Senior Center	General Fund	15,000								15,000		C2001	
Buildings & Grounds	Interior Finishes	General Fund	10,000	10,000	10,000		10,000				9,063		C2310	
Buildings & Grounds	Sears Park Parking Lot and Boat Launch Master Plan	General Fund									-	80,000	C2106	Will use additional boat launch funds
			\$ 167,000	\$ 670,245	\$ 509,000		\$ 25,000	\$ 45,000	\$ 25,000	\$ 62,000	\$ 123,063			
<b>GENERAL GOVERNMENT</b>														
Land	Land acquisition - Town	General Fund									8,162		13002	Open
Other	Revaluation	General Fund	20,000	20,000	20,000		20,000	20,000	20,000	20,000	86,761		13005	Next reval starts in FY 2025
Technology	Sinking fund - New Town Hall Technology	General Fund	10,725	11,000	11,000		12,000	13,000	14,000	15,000	21,450		C2206	Estimated to have a 7 year life (\$75K)
Technology	Replace Town Hall Server	General Fund	20,000					50,000			-		13003	
Technology	Security Camera Upgrades	General Fund		53,500	53,500									
Buildings & Grounds	HVAC Repair/Replace Funds (All Town Buidligns)	General Fund	10,000	10,000	10,000		10,000	10,000	10,000	10,000	10,000		C2311	
Vehicles	Building Department Vehicle	General Fund		30,000	30,000	4								
			\$ 60,725	\$ 124,500	\$ 124,500		\$ 42,000	\$ 93,000	\$ 44,000	\$ 45,000	\$ 116,373			
<b>HEALTH &amp; HUMAN SERVICES</b>														
Buildings & Grounds	Cemetery Improvement Sinking	General Fund									\$ 20,000		33100	In-process
<b>HEALTH AND HUMAN SERVICES</b>														
	Cemetery Sinking Fund										\$ 20,000			
<b>PUBLIC SAFETY</b>														
Buildings & Grounds	Boiler Replacement - Fire Co. 1	General Fund									\$ -		C1812	
Buildings & Grounds	Dry Hydrant Installations	General Fund	10,000	25,000			25,000	25,000	25,000	25,000	45,753		23021	Open
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	10,000	20,000	10,000		20,000	20,000	20,000	20,000	11,933		23099	Sinking Fund
Buildings & Grounds	Furnace Replacement Fire Co. 3	General Fund		28,000	15,000						-			
Buildings & Grounds	Roof Replacement - Co 1	General Fund	38,000	38,000	38,000						-		C2312	
Buildings & Grounds	Renovate Co 1 - Planning & Design	General Fund									35,000		C2207	
Equipment	Air Bottles	General Fund		20,000	10,000		20,000	20,000	20,000	20,000	37,019		23118	On-going
Equipment	Rescue Boat Replacement	General Fund	49,500								2,171		C2313	Open - Addl. \$ from fund 22
Equipment	Turnout gear	General Fund	5,000	30,000	30,000		30,000	30,000	30,000	30,000	-		23010	On-going
Equipment	Para Tech Jacks	General Fund		30,000	30,000									
Equipment	Lucas CPR Device	General Fund		15,000	15,000									
Equipment	Drone	General Fund		14,000										
Equipment	Thermal Imaging Camera Replacement	General Fund		10,000	10,000									



TOWN OF EAST HAMPTON  
CAPITAL IMPROVEMENT PLAN 2023-2027

											As of 12/1/2022	2/17/2023		
Category	Project Name	Funding	2023 Approved	2024 Dept	2024 Cap Comm	Attachment	2025	2026	2027	2028	Available Balance	Total Project Cost	Project #	Column1
Other	Glastonbury Dispatch	General Fund									23,222		23299	In process
Technology	Accountability System	General Fund									15,000		C2109	
Technology	Fire Department Server Rebuild/Replace	General Fund		65,000	25,000									
Technology	Computer replacement in police vehicles	General Fund									453		C2110	
Technology	In car and body cameras	General Fund									84,515		C2208	
Vehicles	Cruisers and Conversion - Vehicle Sinking Fund	General Fund	57,000	122,000	76,000	4	127,000	127,000	132,000	132,000	8,240		23052	On-going
Technology	License Plate Reader	General Fund		17,000										
Technology	Idemia LiveScan Fingerprint Machine	General Fund		11,500	11,500									
Vehicles	Replace Engine 312	Finance					650,000							
			\$ 169,500	\$ 445,500	\$ 270,500		\$ 872,000	\$ 222,000	\$ 227,000	\$ 227,000	\$ 263,306			
<b>PUBLIC WORKS</b>														
Buildings & Grounds	Oakum Dock - St. Clements Easement	General Fund									57,013		OAKUM	Future site clean-up
Equipment	Equipment Sinking Fund	General Fund	\$ 90,000	\$ 170,000		3	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	139,521	\$ 400,000	C2210	
Equipment	Replace cans & equipment trash recycling at Transfer station	General Fund									10,000		53080	Sinking Fund
Equipment	Truck plows / sanders	General Fund									28,605		53035	Sinking Fund
Roads / Sidewalks	Road Repair / Maintenance	General Fund	450,000	550,000	450,000		650,000	750,000	750,000	750,000	192,351		53001/53003	On-going
Roads / Sidewalks	Road repairs (Private Roads)	General Fund									19,458		53131	On-going
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	15,000	15,000	15,000		15,000	15,000	15,000	15,000	63,790		53002	On-going
Buildings & Grounds	Water quality infrastructure improvements (Increased 6/9/2020)	General Fund	50,000	50,000	50,000		50,000	50,000	50,000	50,000	157,368		53550/53555	
Buildings & Grounds	In-Lake Treatment/Aeration	General Fund	150,000	150,000	150,000		150,000				55,375		C2114	
Roads / Sidewalks	Long Hill Drainage	General Fund	10,000	60,000	60,000		60,000				10,000		C2314	
Roads / Sidewalks	Hales Brook Crossing Lake Drive	General Fund	20,000	75,000	75,000		75,000	75,000			35,000	260,000	C2211	
Roads / Sidewalks	Wopowog Culvert Repair/Replacement	General Fund		20,000	20,000		200,000							
Buildings & Grounds	Public Works Cold Storage Building	Finance					400,000					400,000		
Vehicles	Excavator	Finance									47		C2112	Complete
Vehicles	International Dump Truck 4900	Finance									8,759		C2113	In-process
Vehicles	Vehicle Sinking Fund (Total Available Balance Here)	General Fund	70,000	80,000		4	85,000	90,000	90,000	100,000	226,231	225,000	23170/53100	On-going
			\$ 855,000	\$ 1,170,000	\$ 820,000		\$ 1,855,000	\$ 1,150,000	\$ 1,075,000	\$ 1,085,000	\$ 1,008,518			
	<b>TOTAL</b>		\$ 4,051,825	\$ 3,621,170	\$ 2,551,925		\$ 3,754,600	\$ 1,801,000	\$ 1,705,600	\$ 1,714,000	\$ 1,778,217			
	<b>TOTAL EDUCATION</b>		\$ 2,799,600	\$ 1,210,925	\$ 827,925		\$ 960,600	\$ 291,000	\$ 334,600	\$ 295,000				

<b>Finance</b>				
Grants	\$ 1,197,000		\$ 48,325	
<b>Residual Project Balances and Other Funds</b>	\$ 107,000	\$ 80,000	\$ 36,000	
LoCIP Grant	\$ 75,000	\$ 75,000	\$ 75,000	
Application of Surplus	\$ 1,150,000			
Application of APRA Funds	\$ 710,100		\$ 1,458,600	
Levy Amount	\$ 812,725	\$ 3,466,170	\$ 934,000	

		Grants (LoCIP & Other)	ARPA	Residual Balances	Other Funding	Levy/ Transfer	
Asbestos abatement and floor replacement Middle School	\$	82,000	\$	82,000			\$ -
Interior Finishes	\$	20,000			\$	20,000	\$ -
Track resurface sinking fund	\$	16,000			\$	16,000	\$ -
Floor Tile and Carpet (Memorial)	\$	28,500			\$	28,500	\$ -
HVAC RTU Equipment Replacement (All Education Buildings)	\$	25,000			\$	25,000	\$ -
Building Automation Controller	\$	6,500			\$	6,500	\$ -
LED Lighting Conversions - Interior/Exterior (All Education Buildings)	\$	50,000			\$	50,000	\$ -
Pavement Repair and Replacement Parking Lots	\$	10,000			\$	10,000	\$ -
Building Infrastructure Replacements	\$	15,000			\$	15,000	\$ -
Playground Fall Protection	\$	15,000	\$	15,000			\$ -
Technology	\$	403,600	\$	403,600			\$ -
Technology and Building Security Upgrades	\$	95,325	\$	48,325		\$	47,000
Truck Overhaul	\$	16,000	\$	16,000			\$ -
School Transportation Vehicle	\$	45,000	\$	45,000			\$ -
Scag Turf Tiger	\$	19,000	\$	19,000			\$ -
Match contribution towards Phase III - Airline Trail Project	\$	15,000			\$	15,000	\$ -
Pickle Ball Court at Sears Park	\$	55,000	\$	55,000			\$ -
Basketball Court Reconstruction at Sears Park	\$	50,000	\$	50,000			\$ -
Tennis Court Reconstruction at Sears Park	\$	180,000	\$	180,000			\$ -
Top Dress North Field at High School	\$	10,000			\$	10,000	\$ -
Siding Repair - Community Center	\$	170,000	\$	170,000			\$ -
Interior Finishes	\$	10,000			\$	10,000	\$ -
Revaluation	\$	20,000			\$	20,000	\$ -
Sinking fund - New Town Hall Technology	\$	11,000			\$	11,000	\$ -
Security Camera Upgrades	\$	53,500	\$	53,500			\$ -
HVAC Repair/Replace Funds (All Town Buidlings)	\$	10,000			\$	10,000	\$ -
Building Department Vehicle	\$	30,000	\$	30,000			\$ -
Fire Department Facility Maintenance & Repair Sinking Fund	\$	10,000			\$	10,000	\$ -
Furnace Replacement Fire Co. 3	\$	15,000	\$	15,000			\$ -
Roof Replacement - Co 1	\$	38,000	\$	38,000			\$ -
Air Bottles	\$	10,000			\$	10,000	\$ -
Turnout gear	\$	30,000			\$	30,000	\$ -
Para Tech Jacks	\$	30,000	\$	30,000			\$ -
Lucas CPR Device	\$	15,000	\$	15,000			\$ -
Thermal Imaging Camera Replacement	\$	10,000	\$	10,000			\$ -
Fire Department Server Rebuild/Replace	\$	25,000	\$	25,000			\$ -
Cruisers and Conversion - Vehicle Sinking Fund	\$	76,000	\$	40,000	\$	36,000	\$ -
Idemia LiveScane Fingerprint Machine	\$	11,500	\$	11,500			\$ -
Equipment Sinking Fund							\$ - \$300,000 for Sweeper
Road Repair / Maintenance	\$	450,000	\$	75,000		\$	375,000
Sidewalk repair and replacement	\$	15,000			\$	15,000	\$ -
Water quality infrastructure improvements	\$	50,000			\$	50,000	\$ -
In-Lake Treatment/Aeration	\$	150,000			\$	150,000	\$ -
Long Hill Drainage	\$	60,000	\$	60,000			\$ -
Hales Brook Crossing Lake Drive	\$	75,000	\$	75,000			\$ -
Wopowog Culvert Repair/Replacement	\$	20,000	\$	20,000			\$ -
Vehicle Sinking Fund (Total Available Balance Here)	\$	-					\$ - \$230,000 for Int. Truck

\$ 2,551,925	\$	123,325	\$	1,458,600	\$	-	\$	36,000	\$	934,000	\$	2,551,925	\$	-
		Sweeper		\$ 300,000										
		DPW Truck		\$ 230,000										
				\$ 1,988,600										

ARPA Avail	\$	2,534,967
Remainder	\$	546,367

2023 Levy	\$	812,725
Increase	\$	121,275
Change		14.9%

<b>2023-2024</b>	<b>Quantity</b>	<b>Cost Est.</b>	<b>Total</b>
HS Lab Computers, Tech(12), Photo(24), Music(17)	53	\$1,100.00	\$58,300.00
Middle School Teacher Laptops(2018 Model)	35	\$1,000.00	\$35,000.00
Memorial Projectors	44	\$2,500.00	\$110,000.00
VM Host Servers	3	\$9,500.00	\$28,500.00
SAN Replacement	1	\$50,000.00	\$50,000.00
MR46 WiFi upgrades - HS Wireless(exp. 10/2023)	59	\$1,400.00	\$82,600.00
MR46 WiFi upgrades - Center Wireless(exp. 10/2023)	5	\$1,400.00	\$7,000.00
MR46 WiFi upgrades - Memorial Wireless(exp. 10/2023)	20	\$1,400.00	\$28,000.00
MR46 WiFi upgrades - BOE and IT(exp. 10/2023)	3	\$1,400.00	\$4,200.00
<b>Anticipated 50% ERATE Reimbursement (\$60,900)</b>			
		<b>Total</b>	<b>\$403,600.00</b>
<b>24-25</b>			
High School Smartboards(2015)	38	\$2,500.00	\$95,000.00
HS Switch(2015) Replacements	7	\$20,000.00	\$140,000.00
Memorial Switch(2016) Replacements	2	\$25,000.00	\$50,000.00
Center Projectors	18	\$2,500.00	\$45,000.00
Desktop PCs at The Learning Center	16	\$850.00	\$13,600.00
<b>Anticipated 50% ERATE Reimbursement (\$95,000)</b>			
		<b>Total</b>	<b>\$343,600.00</b>
<b>25-26</b>			
Elementary Teacher Laptops	100	\$1,000.00	\$100,000.00
			\$0.00
		<b>Total</b>	<b>\$100,000.00</b>
<b>26-27</b>			
Admin and HS Laptops(2021 Model)	45	\$1,000.00	\$45,000.00
Wireless Access Points(MR-42 exp 7/26) at HS, Center, Memorial, MS	84	\$1,400.00	\$117,600.00
		<b>Total</b>	<b>\$162,600.00</b>
<b>27-28</b>			
Remaining HS Laptops(2022 Model)	45	\$1,000.00	\$45,000.00
Districtwide Desktops(2022 Model)	200	\$900.00	\$180,000.00
TLC Firewall/Wireless	1	\$1,000.00	\$1,000.00
		<b>Total</b>	<b>\$226,000.00</b>
<i>TBD Time Tables</i>			
Datto Siris 3 Enterprise 12000 Backup Appliance(2018)			
HS/BOE Phone Systems Avaya IP500v2 (Includes BOE and IT)(Installed 2015)			
Middle School Phone System(Installed 2020)			
Center Phone System(Installed 2021)			
Memorial Phone System(Installed 2021)			
Middle, Center and Memorial Electronic Access Control(Installed 2020)			
Middle, Center, BOE, IT Switches(Installed 2020)			
Security Cameras(Installed 2021-2022)			
Security NVRs(Installed 2021)			
District Firewall(Installed 2022)			
iBoss Gateway 14700(2020) Content Filter Appliance			

Attachment 2  
FY 2024  
School Security Related Items

Request Title	FY 2024 Capital Cost
Window Film for HS interior with caulk	\$33,500.00
High School Electronic Access Control Replacement	\$22,000.00
High School Exterior Window Film and Caulk	\$18,000.00
Alertus safety system	\$11,825.00
Middle School Entry System/Camera	\$10,000.00
	<hr/>
	\$95,325.00

Attachment 3  
Equipment Sinking Fund Activity

YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Notes	2023	2024	2025	2026	2027	2028
1999	Public Works	Freightliner Sweeper	22	25	2024			\$300,000				
1996	Public Works	Volvo Loader	25	29	2025				\$180,000			
	Public Works	Fork Lift										
	Public Works	Caterpillar Crawler Backhoe										
	Public Works	Tiger Roadside Mower										
1995	Public Works	Ingersoll Rand Roller	26	31	2026				\$125,000			
	Public Works	Morbark Brush Chipper										
	Public Works	Volvo Loader										
1995	Public Works	Trackless Tractor	26	32	2027					\$200,000		
	Public Works	Volvo Grader										
	Public Works	Leaf Vacuum										
	Public Works	John Deere Backhoe										
	Public Works	Bobcat Loader			2028							\$100,000
	Public Works	International Vactor										

<b>Annual Expenses</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$180,000</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$100,000</b>
Current Available	\$ 80,000	\$ 139,521	\$ 139,521	\$ 59,521	\$ 44,521	\$ (45,479)
Annual Funding	\$ 90,000	\$ 300,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000
Lease Proceeds						
<b>End of Year Total Available</b>	<b>\$ 139,521</b>	<b>\$ 139,521</b>	<b>\$ 59,521</b>	<b>\$ 44,521</b>	<b>\$ (45,479)</b>	<b>\$ (35,479)</b>
<b>Lease Payments</b>						
<b>Total Lease Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cash Financing</b>	<b>\$ 90,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>TOTAL COST</b>	<b>\$ 90,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

PLATE	YEAR	Department	MAKE/MODEL/DESCRIPTION	Replacement Year	Notes	2024	2025	2026	2027	2028
6EN	2010	Planning	Ford Crown Vict.LTD Police Interceptor	2022	TX FROM PD					X
42EN	2015	Police	2015 Ford SUV Interceptor	2022	Patrol					\$57,500
		Parks & Recreation	Ford F350 W/Plow	2022						
45 EN	2000	Public Works	International 4900 4X2	2023	Overhauled Former Fire Vehicle					
37 EN	2001	Public Works	International Dump 4900 4x2	2023	Overhauled Former Fire Vehicle					
24EN	2015	Police	2015 Ford Expedition	2023	Supervisor Vehicle (TX to Animal Control)					
20 EN	1997	Public Works	International 4800 4 x 4 Dump	2024		\$230,000				
58 EN	2008	Public Works	Ford Expedition	2024	Replace with Ford Escape or similar					
59EN	2011	Building Department	Ford Crown Vict.LTD Police Interceptor	2024	Replace with Ford Escape or similar	\$30,000				
3EN	2016	Police	2016 Ford Taurus Interceptor	2024	Patrol, Unmarked, Traffic Detail	\$56,000				
67EN	2017	Police	2017 Ford SUV Interceptor	2024	Patrol	\$20,000		\$63,500		
85 EN	2009	Public Works	Ford Ranger (white)	2025	Replace with 150 4X4		\$30,520			
11EN	2011	Public Works	2011 Ford CV Interceptor	2025			X			
21 EN	2011	Public Works	Ford Crown Vict.LTD Police Interceptor	2025	Replace with Ford Escape or similar		\$28,000			
2 EN	2012	Public Works	Ford F150 4 x 4	2025			\$38,150			
30 EN	2012	Public Works	Ford F 550 4x4	2025			\$103,550			
236ZVX	2013	Police	2013 Ford Taurus Interceptor	2025	General/Detective		\$63,500			
83EN	2017	Police	2017 Ford SUV Interceptor	2025	Patrol		\$63,500			
66 EN	2002	Public Works	International 4900 4 x 2 Dump	2026				\$212,750		
41EN	2003	Parks & Recreation	Ford F150 4 x 2	2026				\$30,000		
33 EN	2004	Public Works	International 7300 4 x 4 Dump	2026				\$247,250		
4 EN	2006	Public Works	Ford E150 Van	2026	Replace with covered utility body truck			\$60,000		
86EN	2019	Police	2019 Ford SUV Interceptor	2026	Patrol, Canine			\$63,500		
81 EN	2009	Public Works	Ford F-350 4x4 (white)	2027					\$41,300	
	2017	Y/F Services	Ford Transit Cargo Van	2027					\$45,000	
87EN	2019	Police	2019 Ford SUV Interceptor	2027	Patrol				\$63,500	
29 EN	2001	Public Works	International 4700 LP Dump	2028						\$218,300
AW66157	2020	Police	2020 Ford SUV Interceptor	2028	Chief Vehicle					
97EN	2021	Police	2021 Ford SUV Interceptor	2028	Patrol					\$57,500
96EN	2021	Police	2021 Ford SUV Interceptor	2028	Patrol					
73EN	2021	Police	2021 Ford SUV Interceptor	2028	Patrol					
72 EN	2005	Public Works	International 7300 4 X 4 Dump	2029						
10 EN	2017	Public Works	Ford 145 F350 4x4 reg cab SRW	2031						
38 EN	2017	Public Works	Ford F-550 4 x 4 Dump	2031						
78 EN	2009	Public Works	International 7400 SBA 4 x 2	2033						
82 EN	2010	Public Works	International 7400 SBA 4 x 2	2034						
22 EN	2016	Public Works	International Dump 7500 SFA 4x2	2035						
44 EN	2017	Public Works	International 7500 SFA 4X2	2036						
93EN	2018	Public Works	International 7500 SFA 4X2	2042						

<b>Annual Expenses</b>	<b>\$ 336,000</b>	<b>\$ 327,220</b>	<b>\$ 677,000</b>	<b>\$ 149,800</b>	<b>\$ 333,300</b>
Current Available	\$ 228,591	\$ 228,591	\$ 113,371	\$ (346,629)	\$ (274,429)
Annual Funding	\$ 336,000	\$ 212,000	\$ 217,000	\$ 222,000	\$ 232,000
Lease Proceeds					
<b>End of Year Total Available</b>	<b>\$ 228,591</b>	<b>\$ 113,371</b>	<b>\$ (346,629)</b>	<b>\$ (274,429)</b>	<b>\$ (375,729)</b>
<b>Lease Payments</b>					
<b>Total Lease Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cash Financing</b>	<b>\$ 336,000</b>	<b>\$ 212,000</b>	<b>\$ 217,000</b>	<b>\$ 222,000</b>	<b>\$ 232,000</b>
<b>TOTAL COST</b>	<b>\$ 336,000</b>	<b>\$ 212,000</b>	<b>\$ 217,000</b>	<b>\$ 222,000</b>	<b>\$ 232,000</b>

## Transfers Out To Other Funds

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

**Capital Reserve fund (\$934,000)** – Annual transfer to fund requested capital improvement projects.

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