

Town of East Hampton
CONNECTICUT

**Town Manager
Proposed Budget**



FISCAL YEAR 2022-2023

March 14, 2022

**TOWN OF EAST HAMPTON
TOWN MANAGER'S 2022-2023 BUDGET
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March 14, 2022

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 recommended FY 2023 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 2021. 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. Increases in expenses are primarily driven by increases in costs outside of the Town's control or related to contractual obligations. Where new positions were requested, the request was connected to obligations in public safety or provision of enhanced services. Increases are seen in the Town's expenses related to voter-approved High School and Town Hall debt service, the cost of which peaks in this fiscal year, as well as increases in the costs of utilities and motor fuel. The transfer to the Capital Reserve Fund for capital expenses, which was heavily reduced in FY 2021 and increased significantly in FY 2022, remains unchanged in this FY 2023 budget. The transfer is anticipated to be supplemented with use of funds available in the Capitals Reserve Fund and ARP funds as noted above. As Town Manager, I have attempted to balance those challenges with a measured approach to the increasing cost of government.



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.

Technology

Significant increases in cost are seen throughout the proposed budget related to software and technology. While a number of departments are undergoing routine replacement of desktop computers, some of which are being changed to integrated laptops, the increase is not necessarily seen in these purchases. Some network-wide equipment is being replaced and upgraded to respond to ongoing security threats in an effort to further strengthen our security posture. This has also included changes to the type of threat monitoring and response software and systems the Town employs. Additionally, new costs are being seen for the implementation of body cameras and in-car cameras in the Police Department and, specifically, for the software that captures, records and plays back the recorded images/videos. To prevent a sudden increase in these costs, the ongoing cost of the software is being slowly integrated into the Police Department operating budget over the next few years using funds available in the Capital Reserve Fund for the overall project. The Police-related technology costs are within the Police Administration budget.

Police Department

The Police Administration budget also includes funding related to the accreditation required under the Police Accountability law through the Commission on Accreditation of Law Enforcement Agencies (CALEA), which is a national accrediting authority. CALEA charges an initial fee and an annual fee to gain and keep accreditation. Changes to the State law are being considered that would allow municipalities to select either CALEA or the Connecticut Police Officer Standards and Training Council (POST) accreditation process to meet the requirement. POST does not charge a fee and is a very similar accreditation. Further, the budget for the Police Regular Patrol has been increased to provide funding for creation of a sworn administrative position at the Lieutenant level. The position will serve to address the many new and existing administrative challenges facing the Department. Notably, the requirements for accreditation of the Department as well as other Officer training and wellness activities included in the Police Accountability law. The new position would take the place of one of the current Sergeant positions and would support the Chief in addressing these new and ongoing administrative activities. In order to prevent a reduction in the number of available Officers to provide regular patrol, investigation and response to service, an additional Police Officer position is also included in the budget.

Fire Marshal's Office

A request to increase the Fire Marshal position to full time has been eliminated from this budget. In the last two fiscal years, increases have been made to employee hours available in the Fire Marshal's Office and strategic deployment of those hours has led to increases in the number of inspections the Office is accomplishing. The Fire Marshal's Office staff have been able to inspect several locations that have not been inspected in quite some time and progress is being made toward ensuring all multi-family and commercial locations are inspected timely. This budget continues the resources of recent years.



Part Time Employee Costs

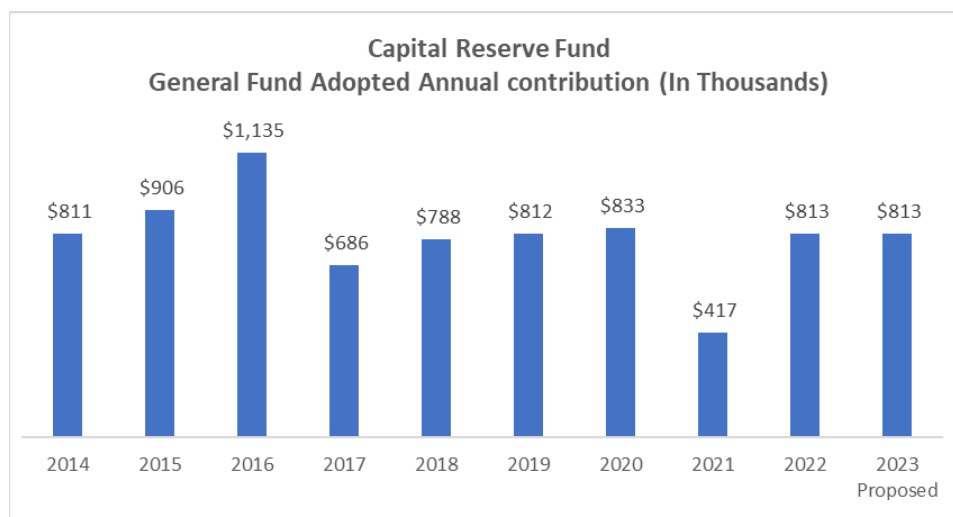
This fiscal year includes the costs associated with the last two increases in the State’s minimum wage, which increases to \$15 per hour on June 1, 2023. The \$1-per-hour increases have occurred every eleven months since the increase began and the last two occur on July 1, 2022 and June 1, 2023. As they did in FY 2022, both increases occur during the busy summer season during which the Town employs dozens of seasonal employees in the Parks and Recreation Department. The increases in minimum wage also significantly impact the Library and Senior Center, who employ larger number of part time employees. As in the past, wages for these employees, who are generally paid slightly above minimum wage, are being raise by an amount similar to the statutory increase to ensure an appropriate and competitive wage.

Fuel and Utility Costs

As discussed below, the cost of motor fuels and the cost of natural gas and electricity have been increased to reflect the market costs of these commodities. Notably, the cost of fuel for the Town fleet has been increased by 60% based on recent and projected cost changes for these products as well as the record of costs changes experienced by the Town the last time prices rose so high. While the Town is saving on its electric utility costs through its arrangement related to solar energy, some of that savings is consumed by increased pricing.

Capital Reserve Fund

The Capital Improvements Committee has nearly finalized a recommended Capital Improvements Plan outlining \$1.8 million in projects, equipment and vehicle purchases. These activities are planned to be partially funded with a transfer of current funds from the General Fund in the amount of \$812,725, which is the same amount as was transferred in FY 2022. 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 other funding sources including use of funds in the existing Capital Reserve Fund, any available surplus and American Rescue Plan Funds. 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.

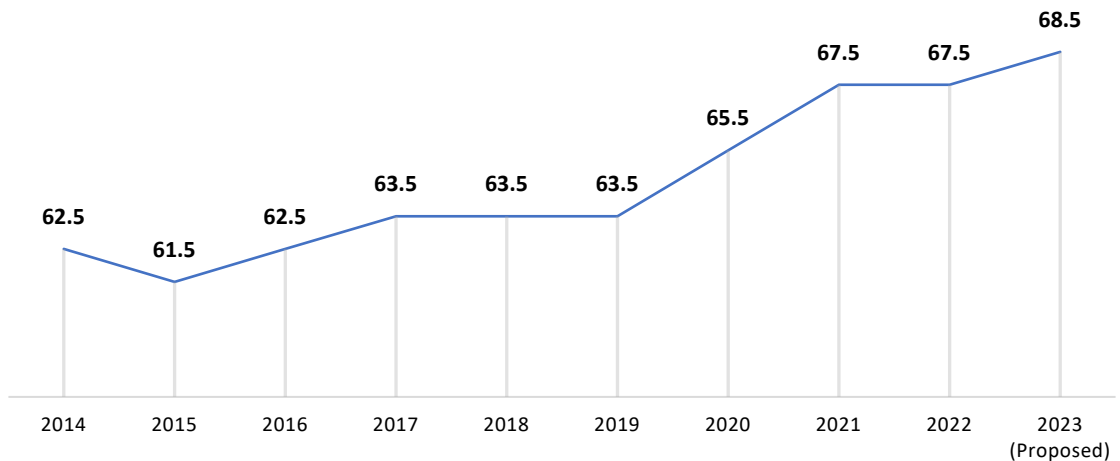


GENERAL GOVERNMENT EXPENSES

Staffing / New Positions / Eliminated Positions

As noted, this proposed budget calls for the creation of a Lieutenant position, the deletion of a Sergeant position and one additional full time employee in the form of a Police Officer in the Police Department. Reductions and modifications to the number of part time employees is also called for in this budget. A part time position within the Town Hall has been eliminated. The position, which assisted in the Collector’s Office, the Assessor’s Office and the Town Clerk’s office has been eliminated due to changes in the need for the position. This function has been incorporated into the responsibilities for an existing position in the Town Manager’s Office and will assist in the other offices as needed. 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.

Full Time Employees



Union Negotiations

The Town has two collective bargaining agreements that are currently set to expire on June 30, 2023, and anticipates undertaking negotiations with the Unions that represent Police Officers and certain Supervisory Staff during this Fiscal Year. Costs for these negotiations are expected to be covered within the legal budget outlined in this document.

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 we await renewal of the contracts. As the Town continues to evaluate the volatile fuel prices, staff will continue to seek the best option for the Town. Based on current information



for future pricing, the fuel lines in the budget have been increased approximately 60%.

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. Generally, these efforts have allowed the Town to avoid increases in the costs associated with electric power and in some instances has allowed slight reductions.

Insurance and Pension/Retirement

The budget anticipates increases in property liability insurance (2.2%) and workers compensation insurance (2%) budgets based on market information and changes in the Town's exposure, experience and wages. The health insurance budget for general government is projected to increase by \$74,500 or 5.3% to account for the potential addition of the Police Officer and anticipated premium increases and changes in employees/families covered. General Government pension and retirement costs are also estimated to increase by just over \$45,000 (6%) due to actuarial evaluation of the fund and employee changes. Overall, the FY 2023 estimated pension and retirement contributions for the Town and Board of Education are \$1,307,100, which is an overall increase of \$55,510 or 4.44%.

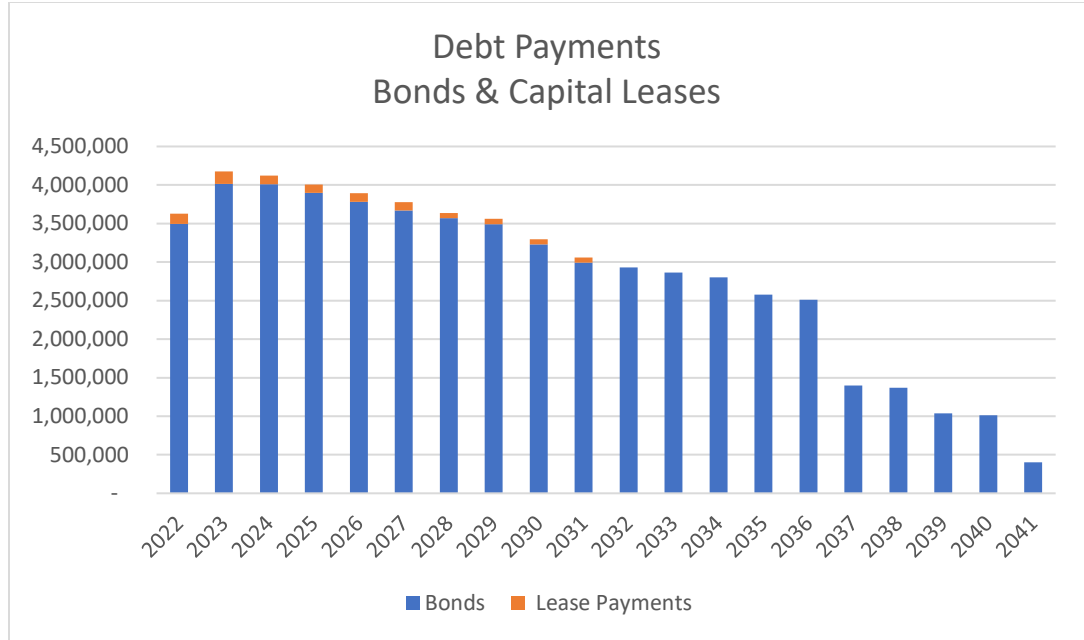
Contingency

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

Long Term Debt/Debt Service

Debt service increases this year primarily to accommodate costs related to the High School project and the Town Hall. Significant application of premiums paid to the Town during the bond sale process was made to reduce the payments for FY 2022 and is used again in FY 2023. The total amount of debt service to be paid by the Town is expected to plateau this fiscal year assuming no significant new debt is issued. Debt Service includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long-life span. Additional information can be found on pages 125-127.

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



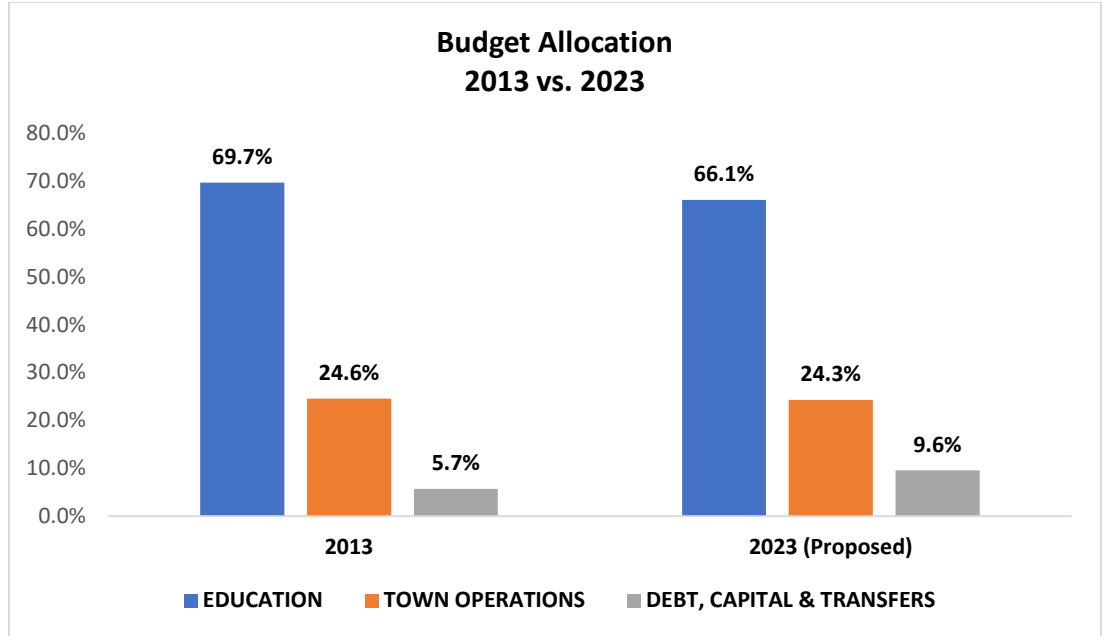
Capital Reserve Fund

As noted earlier, the Capital Improvements Plan included in this budget calls for a transfer from the General Fund of \$812,725 to support the plan’s activities, which is a freeze 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 \$34,326,097 which is an increase of \$1,240,702 or 3.75%. Details of the Education Budget are included in the materials prepared by the Board of Education and the District Superintendent.



REVENUES

Grand List

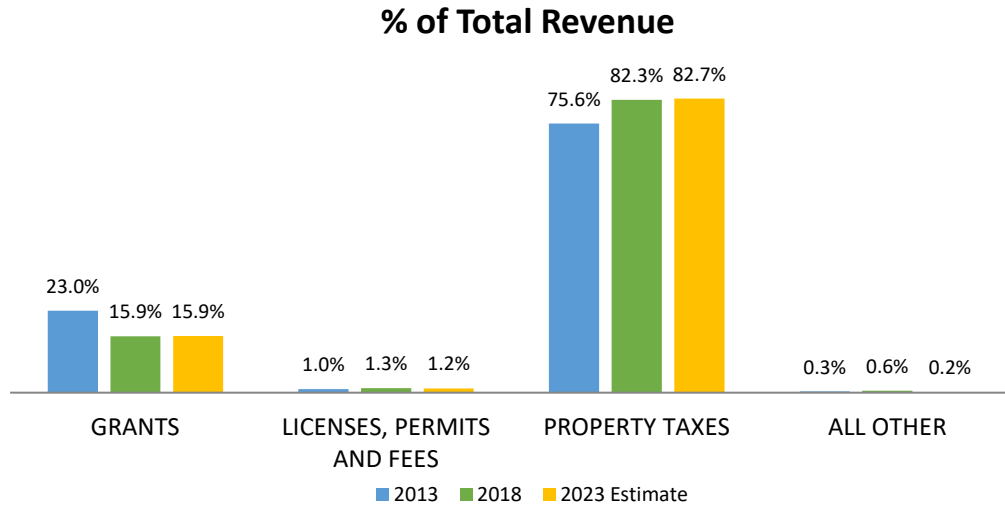
Due to potential changes in State Statute being considered by the Legislature currently, the representation of the Town’s Grand List is being discussed in two components; Real and Personal Property and Motor Vehicles. The Legislature is considering changes including a reduction in the maximum mill rate that may be applied to Motor Vehicles. Further, due to extraordinary increases in the values of used vehicles, the value of vehicles owned by Town residents has increased sharply, especially those with recent model years. The October 1, 2021 Net Grand List for Real and Personal Property total is about \$1.092 billion, which represents an increase of approximately \$11.3 million or about 1% 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 2021 Grand List for Motor Vehicles is \$145.9 million, an increase of \$31.1 million over the previous year, which, as alluded to above, is largely due to the increases in used car values due to the lack of available new cars. This equates to a 27% increase in the Grand List value of motor vehicles.

Other Revenue

Town revenue continues to be impacted by stagnation and reductions in non-current-property-tax revenue streams. However, the Legislation referenced above regarding a cap in the mill rate for Motor Vehicles also provides for an offsetting payment to the Town for lost revenue, which has been included in revenue projections. Additionally, an increase in revenue related to Licenses, Permits and Fees has been included to acknowledge increase in collections for these services while understanding that some of these revenues will not continue to increase at the pace they have been and may drop. Nevertheless, if the change related to Motor Vehicles is adopted and the Town receives an increased amount of State grants, the Town will still be receiving almost \$550,000 less in State support than it received ten years ago in 2013. If that grant is not provided, support from the State will remain over \$1.2 million below the 2013 level. 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:

			Proposed	\$ Change	% Change
	Revised Budget	2021-2022	Budget		
			2022-2023		
TOWN OPERATIONS	Salaries & Wages	\$ 5,734,994	\$ 5,949,182	\$ 214,188	3.7%
	Employee Benefits	2,984,027	3,127,194	143,167	4.8%
	Professional Services	354,861	378,897	24,036	6.8%
	Purchased Services	1,744,042	1,801,296	57,254	3.3%
	Supplies & Equipment	1,145,317	1,239,270	93,953	8.2%
	Dues, Fees & Other	77,406	77,108	(298)	-0.4%
	Contingency	30,000	30,000	-	0.0%
	Total Town Operations	\$ 12,070,647	\$ 12,602,947	\$ 532,300	4.4%
Transfers to other funds	855,225	855,225	-	0.0%	
Debt Service	3,648,612	4,176,461	527,849	14.5%	
Town Operations, Transfers & Debt	\$ 16,574,484	\$ 17,634,633	\$ 1,060,149	6.4%	



Overall Budget Summary

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

	Revised Budget 21-22	Proposed Change	Manager Proposed Budget 22-23
EDUCATION	\$33,085,395	\$1,240,702	\$34,326,097
TOWN OPERATIONS	12,070,647	532,300	12,602,947
DEBT SERVICE	3,648,612	527,849	4,176,461
TRANSFERS TO OTHER FUNDS	855,225	0	855,225
TOTAL	\$49,659,879	\$2,300,851	\$51,960,730

Appropriation

The combined budget for General Government/Town Operations, Education, Debt Service and Transfer is proposed as \$51,960,730, which is an increase of \$2,300,851 or 4.63%. The combined budget excluding debt service is proposed to increase \$1,773,002 or 3.85%.

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 2023 budget calls for a property tax levy of \$42,136,895. This equates to an increase of \$1,478,827 or 3.64%. As alluded to earlier, the Board of Finance will be able to look at how the tax levy is divided between Real and Personal Property and Motor Vehicle taxes. The projections included on the summary pages in the budget document assume the change in State Law and assume a mill rate for vehicles set at maximum allowed under the law of 29. The resulting mill rate for Real and Personal Property would be 35.31, which is an increase of 0.78 or 2.25%. However, despite the reduction in the mill rate for Motor Vehicles, these taxes paid will increase by nearly 7% based on the major increases in the values assigned to vehicles due to the new car shortages. As the Board of Finance considers the final mill rates in June or after the budget is finalized, it may wish to consider various options. The following chart identifies the figures as contained in the draft budget.

	Budget 2021-2022	Proposed Budget 2022-2023
GRAND LIST (Motor Vehicles)	\$ 0.115 billion	\$ 0.146 billion
GRAND LIST (Real/Personal)	\$ 1.080 billion	\$ 1.092 billion
GRAND LIST TOTAL	\$ 1.195 billion	\$ 1.238 billion
MILL RATE (Motor Vehicles)	34.53	29.00
MILL RATE (Real/Personal)	34.53	35.31
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,

A handwritten signature in blue ink, appearing to read 'David E. Cox', is written over a faint, larger version of the same signature.

David E. Cox,
Town Manager

cc: Jeffery M. Jylkka, Director of Finance



TOWN OF EAST HAMPTON FISCAL YEAR 2022-2023

Town Council Budget Policy Statement

CHARTER - GENERAL POWERS AND DUTIES

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

OBJECTIVE

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

GENERAL STATEMENT

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

GUIDELINES

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

2022-2023 BUDGET GOALS & FUTURE PLANNING

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

- The town should strive to maintain its “AAA” bond rating which includes maintenance of fund balance at levels generally recognized under stable municipal budget parameters.
- Any new personnel requests must be quantifiably justified.
- The Public Works budget should include a plan to continue ongoing road repairs, sidewalks, tree removal, equipment maintenance, lake watershed protections and road improvements.
- General Government and the Board of Education should make every effort to only limit budget increases to meet contractual obligations.
- Maintain and enhance the school district accreditation.
- Enhance the quality and competitiveness of our students, including adequate investment in technologies.
- Maintain emergency communications equipment between all departments.
- The Capital Committee should update the Town's long-term Capital Improvement Plan to ensure the future financial discipline and funding stability of the Town.
- Conservatively estimate state revenues to be prepared for changes or shortfalls in tax collection rates and state funding.
- Support investment in new technologies, updates to IT security and improvements for enhanced fiscal and network controls. Such costs will be appropriated from operating, not capital, budgets.
- Funding should address ongoing town facility needs.
- The budget shall include funding to enhance economic development and grand list growth consistent with the character of the Town and quantifiably justified.
- The Council for its part, will:
 - Seek out cost savings by pursuing regional sharing of services.
 - Identify and implement opportunities to "share" services between and among Town departments and the Board of Education
 - Support the ongoing implementation of those elements from the Lake Pocotopaug 9 Point Plan that will preserve and improve the condition of the lake and its watershed.
 - Aggressively pursue grants to fund the Lake Pocotopaug 9 Point Plan.
 - Continue to support the Town Manager's labor negotiation efforts to realize efficiencies and savings for taxpayers.
 - Ensure our Public Library, social services and programs for seniors are adequately funded.
 - Provide continued support of public safety services, training and equipment.
 - Strive to replenish our mill rate stabilization fund from available operating surpluses.
 - Continue to support programs and efforts to help those addicted to opioids.
 - Continue efforts that maintain and plan for the redevelopment or, if in the best Town’s best interest, the sale of excess Town owned facilities.
 - 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 23, 2021

Town Council

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

Board of Finance

Alannah Coshow, Chairperson
Bridget McLennan, 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

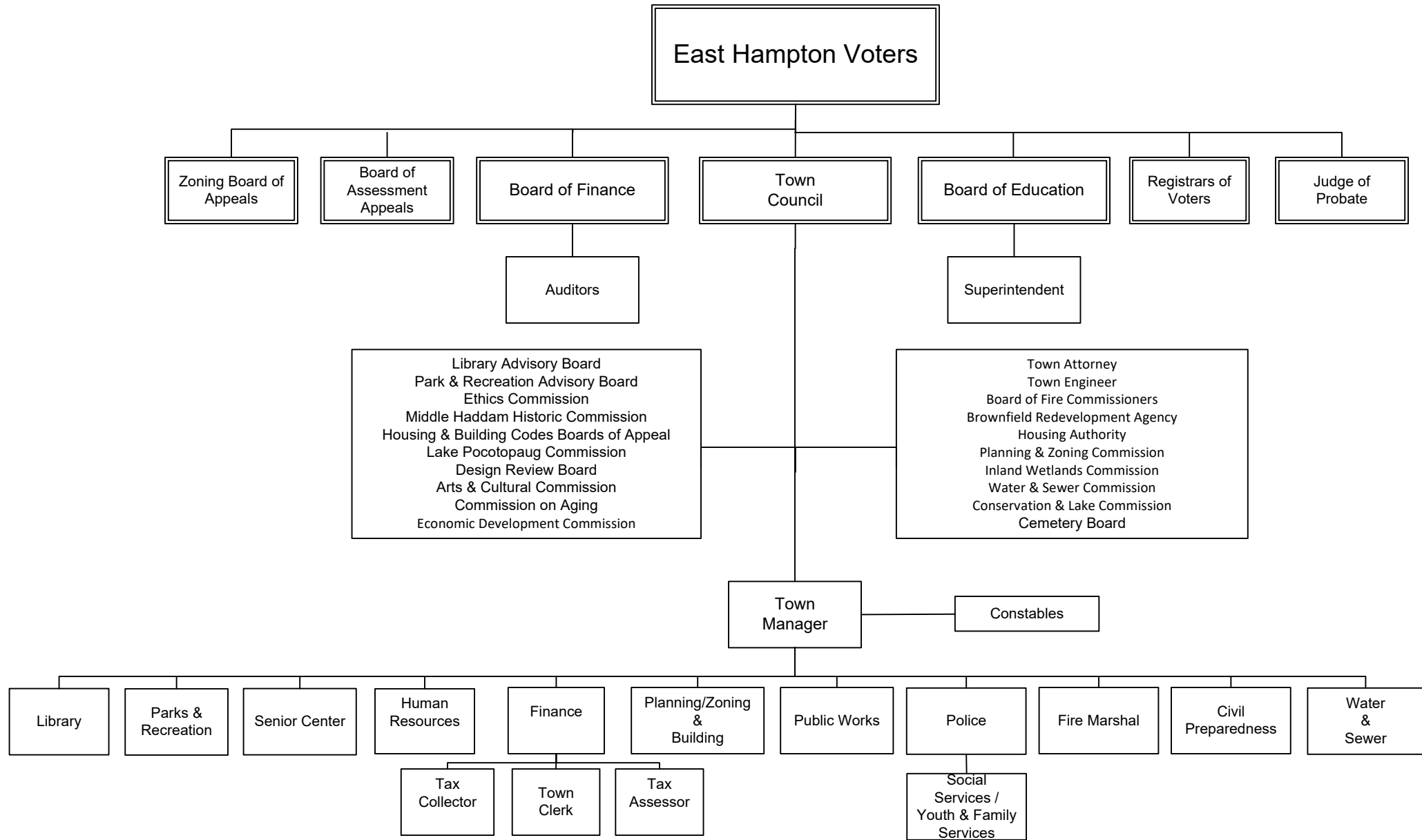
East Hampton Administrative Officials

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

Vacant
Jeremy DeCarli
Vincent Garofalo (Interim)
Dennis Woessner
Jo Ann H. Ewing
Jeffery M. Jylkka
Rich Klotzbier
Jeremy Hall
Lauren Incognito
Matt Walsh
Scott Clayton
Greg Voelker
Kelly Bilodeau

Town of East Hampton, Connecticut Organizational Chart



Fiscal Year 2023 Budget Calendar

3/10/2022

All meetings to be held at Town Hall and on Zoom

Date	Description	Time (if applicable)
Wednesday, January 19, 2022	Submit budget requests to Finance Department	
Wednesday, February 2, 2022	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 25, 2022	Press Release on Budget workshop	
Monday, February 28, 2022	Town Manager completion of proposed budget	
Friday, March 4, 2022	Press Release on Budget deliberations	
Monday, March 14, 2022	Submit Manager Proposed Budget to the Board of Finance	
Monday, March 21, 2022	<p style="text-align: center;">Board of Finance Public Hearing <i>Town and Board of Education Budget Presentation</i></p>	6:30 PM
Tuesday, March 22, 2022	<p style="text-align: center;">Budget workshop Pub. Works / Police / Building Dept. / Capital / Tax Collector / Town Clerk</p>	4:00 PM- 6:30 PM
Wednesday, March 23, 2022	<p style="text-align: center;">Budget workshop Senior Center / Library / Youth & Family Svs. / Park & Rec.</p>	6:30 PM- 8:30 PM
Thursday, March 24, 2022	<p style="text-align: center;">Budget workshop Fire Dept. / Emer. Mgmt. / EDC / Conservation Lake / MH Library / Brownfields Redevelopment</p>	6:30 PM- 8:30 PM
Friday, March 25, 2022	<p style="text-align: center;">Budget workshop Board of Education</p>	4:00 PM- 6:00 PM
Saturday, March 26, 2022	<p style="text-align: center;">Budget workshop Town Operations</p>	8:30 AM – 10:30 AM
Wednesday, March 30, 2022	<p style="text-align: center;">Board of Finance Special Meeting Budget deliberations</p>	6:30 PM
Wednesday, April 6, 2022	<p style="text-align: center;">Board of Finance Special Meeting Budget deliberations</p>	6:30 PM
Tuesday, April 12, 2022	Submit Board of Finance budget to members of Town Council	
t/b/d	<p style="text-align: center;">Town Council Special Meeting Adoption of Annual Budget</p>	6:30 PM
t/b/d (Between May 2nd and June 8th)	<p style="text-align: center;">Town Meeting</p>	6:00 PM
TBD	<p style="text-align: center;">Town VOTE</p>	6:00 AM - 8:00 PM
June 2022	Set mill rate	5

The East Hampton Story

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

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

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

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

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

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

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

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

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

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

Form of Government

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

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

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

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

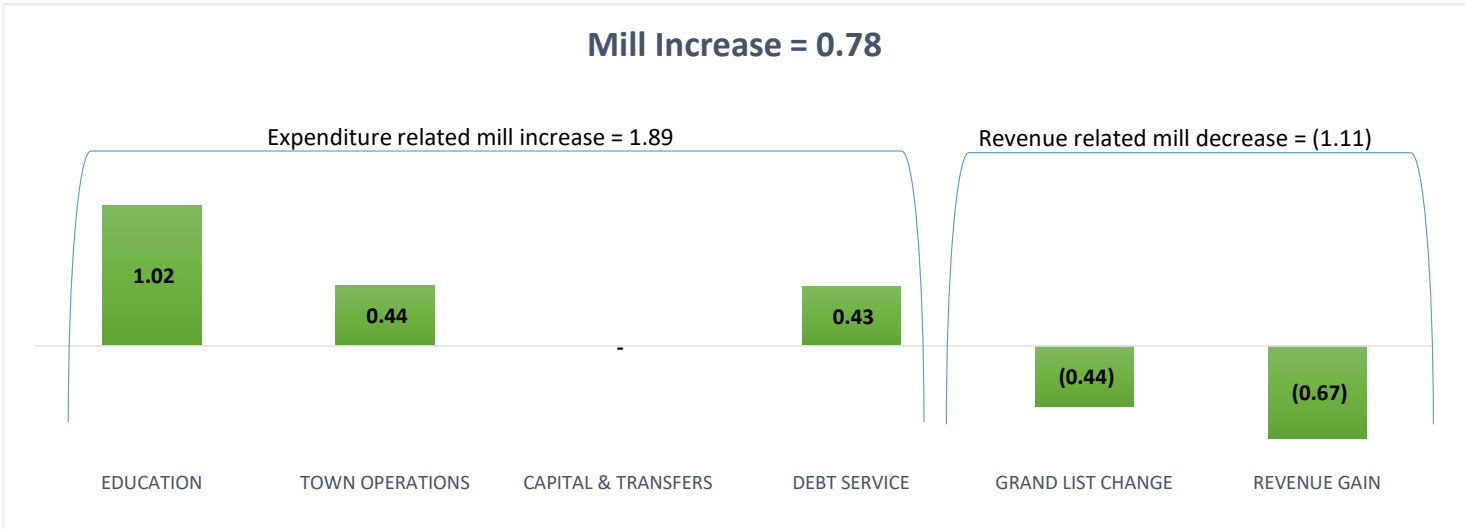
TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
July 1, 2022 - June 30, 2023

	Actual 2019-2020	Actual 2020-2021	Revised 2021-2022	Manager Proposed 2022-2023	INCREASE/ (DECREASE)	2022 to 2023 Percent Change From Revised Bud.
EXPENDITURES						
EDUCATION	\$ 31,176,193	\$ 32,131,949	\$ 33,085,395	\$ 34,326,097	\$ 1,240,702	3.75%
TOWN OPERATIONS						
ADMINISTRATION & FINANCE	4,213,304	4,376,452	4,667,908	4,877,626	209,718	4.49%
PUBLIC SAFETY	2,548,537	2,840,660	2,982,208	3,140,471	158,263	5.31%
HEALTH & HUMAN SERVICES	417,175	496,067	500,698	524,527	23,829	4.76%
CULTURE & RECREATION	1,017,563	1,093,637	1,195,979	1,241,308	45,329	3.79%
REGULATORY	408,543	429,226	457,269	461,822	4,553	1.00%
PUBLIC WORKS	2,130,373	2,197,122	2,266,585	2,357,193	90,608	4.00%
TRANSFERS TO OTHER FUNDS						
OTHER FUNDS	40,000	42,500	42,500	42,500	-	0.00%
CAPITAL IMPROVEMENT	1,499,681	816,931	812,725	812,725	-	0.00%
DEBT SERVICE	3,223,384	3,225,519	3,648,612	4,176,461	527,849	14.47%
TOTAL EXPENDITURES	\$ 46,674,753	\$ 47,650,063	\$ 49,659,879	\$ 51,960,730	\$ 2,300,851	4.63%
REVENUES						
FEDERAL REVENUES	\$ 5,298	\$ 2,523	\$ -	\$ -	\$ -	#DIV/0!
GRANTS - STATE OF CT (EDUCATION)	7,066,380	6,960,837	6,923,665	6,922,849	(816)	-0.01%
GRANTS - STATE OF CT (OTHER)	556,601	645,880	633,781	1,332,071	698,290	110.18%
LICENSES, PERMITS AND FEES	537,561	973,760	515,800	638,800	123,000	23.85%
OTHER REVENUE	109,977	99,286	78,750	72,880	(5,870)	-7.45%
INVESTMENT INCOME	96,090	8,777	20,000	10,000	(10,000)	-50.00%
PROPERTY TAX REVENUE (PRIOR YEARS)	939,057	894,118	802,500	819,100	16,600	2.07%
TRANSFERS FROM OTHER FUNDS	127,082	26,517	27,315	28,135	820	3.00%
TOTAL REVENUES (Before taxes & fund balance)	\$ 9,438,046	\$ 9,611,698	\$ 9,001,811	\$ 9,823,835	\$ 822,024	9.13%
USE OF FUND BALANCE						
PROPERTY TAXES (Motor Vehicle) Capped at 29 mills			\$ 3,904,667	\$ 4,168,311		
PROPERTY TAXES (Real Estate and Personal Property)	\$ 37,364,030	\$ 37,899,013	\$ 36,753,401	\$ 37,968,584		
TOTAL REVENUES	\$ 46,802,076	\$ 47,510,711	\$ 49,659,879	\$ 51,960,730	\$ 2,300,851	4.63%
NET GRAND LIST (REAL ESTATE & PERSONAL PROPERTY)	\$ 1,149,470,916	\$ 1,157,829,579	\$ 1,080,488,641	\$ 1,091,760,840	\$ 11,272,199	1.04%
NET GRAND LIST (MOTOR VEHICLE)			\$ 114,802,450	\$ 145,923,728	\$ 31,121,278	27.11%
VALUE OF MILL	\$ 1,132,229	\$ 1,140,462	\$ 1,064,281	\$ 1,075,384		
ESTIMATED COLLECTION RATE	98.50%	98.50%	98.50%	98.50%		
ADOPTED MILL RATE	33.14	33.14	34.53	35.31	0.78	2.26%

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

BUDGET SUMMARY

	BUDGET INCREASE	TOWN GOVERNMENT BUDGET				GRAND TOTAL
		EDUCATION	TOWN	DEBT SERVICE	TRANSFERS & CAPITAL	
Budget Increase	3.75%	4.41%	14.47%	0.0%	4.63%	
Expenditures	\$ 34,326,097	\$ 12,602,947	\$ 4,176,461	\$ 855,225	\$ 51,960,730	
Estimated Revenue	6,922,849	2,900,986	-	-	\$ 9,823,835	
PROPERTY TAXES (Motor Vehicle) Capped at 29 mills	2,753,654	1,011,014	335,037	68,606	4,168,311	
PROPERTY TAXES (Real Estate and Personal Property)	24,649,594	8,690,947	3,841,424	786,619	37,968,584	
MILLS	22.93	8.08	3.57	0.73	35.31	
	64.9%	22.9%	10.1%	2.1%	100.0%	



Example of Estimated Taxes

2022-2023

Proposed Mill Rate	35.31
Proposed Mill Rate Change	0.78

Example of Estimated Taxes

Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
\$ 142,857	\$ 100,000	\$ 3,531	\$ 78	\$ 7
\$ 214,286	\$ 150,000	\$ 5,297	\$ 117	\$ 10
\$ 285,714	\$ 200,000	\$ 7,062	\$ 156	\$ 13
\$ 357,143	\$ 250,000	\$ 8,828	\$ 195	\$ 16
\$ 428,571	\$ 300,000	\$ 10,593	\$ 234	\$ 20
\$ 714,286	\$ 500,000	\$ 17,655	\$ 390	\$ 33

TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2022 - JUNE 30, 2023

2022-2023									
FY 2022 (Revised) to FY 2023									
	ACTUAL 2019-2020	ACTUAL 2020-2021	Revised 2021-2022	Department	Town Manager Changes	Proposed 2022-2023	Increase (Decrease)	Percent Change	
ADMINISTRATION & FINANCE									
TOWN MANAGER'S DEPARTMENT	\$ 361,587	\$ 365,113	\$ 373,471	\$ 382,756	\$ (755)	\$ 382,001	\$ 8,530	2.3%	
COUNCIL - SPECIAL PROGRAMS	37,981	32,005	40,424	40,424		40,424	-	0.0%	
LEGAL DEFENSE & FEES	82,632	136,688	85,000	85,000		85,000	-	0.0%	
TOWN HALL & HUMAN SVS. ANNEX	185,652	-	-	-		-	-	#DIV/0!	
NEW TOWN HALL / POLICE / BOE	85,533	272,433	289,151	309,054	2,232	311,286	22,135	7.7%	
FINANCE AND ACCOUNTING	471,071	469,386	489,312	505,438	1,000	506,438	17,126	3.5%	
COLLECTOR OF REVENUE	161,412	169,265	178,406	185,334	(7,530)	177,804	(602)	-0.3%	
ASSESSOR'S OFFICE	171,680	163,783	198,571	208,640	(5,727)	202,913	4,342	2.2%	
TOWN CLERK'S OFFICE	172,575	175,669	179,086	191,297	(6,394)	184,903	5,817	3.2%	
REGISTRARS/ELECTIONS	29,253	52,690	44,362	49,051	1,940	50,991	6,629	14.9%	
GENERAL INSURANCE	350,516	370,445	398,050	406,160		406,160	8,110	2.0%	
PROBATE COURT	16,732	16,859	18,943	19,890	(690)	19,200	257	1.4%	
EMPLOYEE BENEFITS	1,867,066	2,025,119	2,198,281	2,349,725	(35,500)	2,314,225	115,944	5.3%	
INFORMATION TECHNOLOGY	119,614	126,997	144,851	167,531	(1,250)	166,281	21,430	14.8%	
CNG COMMUNITY CONTRIBUTION	100,000	-	-	-		-	-		
CONTINGENCY	-	-	30,000	30,000		30,000	-	0.0%	
TOTAL ADMINISTRATION & FINANCE	4,213,304	4,376,452	4,667,908	4,930,300	(52,674)	4,877,626	209,718	4.5%	
PUBLIC SAFETY									
POLICE ADMINISTRATION	325,550	335,861	347,398	375,282		375,282	27,884	8.0%	
POLICE REGULAR PATROL	1,590,388	1,739,542	1,789,914	1,906,222		1,906,222	116,308	6.5%	
LAKE PATROL/BOAT REGISTRATIONS	101	377	2,096	2,096		2,096	-	0.0%	
ANIMAL CONTROL	48,400	49,980	51,900	53,441		53,441	1,541	3.0%	
FIRE DEPARTMENT	219,114	319,808	325,310	341,734		341,734	16,424	5.0%	
FIRE MARSHAL	60,306	68,179	92,010	138,710	(41,775)	96,935	4,925	5.4%	
TOWN CENTER FIRE SYSTEM	3,241	7,450	8,050	8,050		8,050	-	0.0%	
AMBULANCE SERVICES	14,106	62,642	64,790	64,790		64,790	-	0.0%	
CIVIL PREPAREDNESS / L.E.P.C	21,033	17,609	9,665	6,750	1,346	8,096	(1,569)	-16.2%	
PUBLIC SAFETY DISPATCH	214,970	187,296	240,075	232,825		232,825	(7,250)	-3.0%	
STREET LIGHTING	51,328	51,916	51,000	51,000		51,000	-	0.0%	
TOTAL PUBLIC SAFETY	2,548,537	2,840,660	2,982,208	3,180,900	(40,429)	3,140,471	158,263	5.3%	
HEALTH AND HUMAN SERVICES									
CHATHAM HEALTH DISTRICT ASSESSMENT	152,877	179,786	167,300	170,301		170,301	3,001	1.8%	
HUMAN SERVICES	94,796	122,592	121,747	125,199	2,341	127,540	5,793	4.8%	
SENIOR CENTER	111,262	129,078	146,226	159,181	565	159,746	13,520	9.2%	
TRANSPORTATION	47,850	53,915	53,500	53,940		53,940	440	0.8%	

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2022 - JUNE 30, 2023**

						2022-2023		
						FY 2022 (Revised) to FY 2023		
	ACTUAL 2019-2020	ACTUAL 2020-2021	Revised 2021-2022	Department	Town Manager Changes	Proposed 2022-2023	Increase (Decrease)	Percent Change
COMMUNITY SERVICES	5,460	4,950	5,725	6,800		6,800	1,075	18.8%
CEMETERY CARE	4,900	5,000	5,000	5,000		5,000	-	0.0%
COMMISSION ON AGING	30	746	1,200	1,200		1,200	-	0.0%
TOTAL HEALTH AND HUMAN SERVICES	417,175	496,067	500,698	521,621	2,906	524,527	23,829	4.8%
REGULATORY								
PLANNING, ZONING & BUILDING	366,171	375,282	392,278	397,796		397,796	5,518	1.4%
ECONOMIC DEVELOPMENT	1,790	5,334	5,302	5,302	(665)	4,637	(665)	-12.5%
CONSERVATION AND LAKE COMMISSION	39,172	46,946	57,427	57,127		57,127	(300)	-0.5%
REDEVELOPMENT AGENCY	939	536	1,462	1,462		1,462	-	0.0%
MIDDLE HADDAM HISTORIC DISTRICT	471	1,128	800	800		800	-	0.0%
TOTAL REGULATORY	408,543	429,226	457,269	462,487	(665)	461,822	4,553	1.0%
PUBLIC WORKS								
PUBLIC WORK DEPARTMENT	1,391,931	1,476,742	1,501,362	1,536,333		1,536,333	34,971	2.3%
ENGINEERING	49,867	39,481	40,000	40,000		40,000	-	0.0%
TOWN GARAGE	40,110	35,335	52,118	47,909		47,909	(4,209)	-8.1%
TOWNWIDE MOTOR FUEL	104,959	95,480	100,450	117,600	44,920	162,520	62,070	61.8%
ROAD MATERIALS	365,922	366,370	370,000	370,000		370,000	-	0.0%
TRANSFER STATION	174,308	181,734	202,655	215,431	(15,000)	200,431	(2,224)	-1.1%
SEPTAGE DISPOSAL	3,276	1,980	-	-		-	-	#DIV/0!
TOTAL PUBLIC WORKS	2,130,373	2,197,122	2,266,585	2,327,273	29,920	2,357,193	90,608	4.0%
CULTURE AND RECREATION								
PARK & RECREATION	413,521	422,583	460,463	491,287	(3,485)	487,802	27,339	5.9%
ARTS & CULTURAL COMMISSION	651	2,699	2,300	2,300		2,300	-	0.0%
E H COMMUNITY CENTER	164,923	141,806	163,877	159,209		159,209	(4,668)	-2.8%
E HAMPTON PUBLIC LIBRARY	433,468	521,549	559,339	576,997		576,997	17,658	3.2%
MIDDLE HADDAM LIBRARY	5,000	5,000	10,000	15,000		15,000	5,000	50.0%
TOTAL CULTURE AND RECREATION	1,017,563	1,093,637	1,195,979	1,244,793	(3,485)	1,241,308	45,329	3.8%
TOTAL OPERATING BUDGET (TOWN)	10,735,495	11,433,164	12,070,647	12,667,374	(64,427)	12,602,947	532,300	4.41%
DEBT SERVICE (Includes tax exempt leases)	3,223,384	3,225,519	3,648,612	4,176,461	-	4,176,461	527,849	14.47%
CONTRIBUTIONS TO OTHER FUNDS								

**TOWN OF EAST HAMPTON
TOWN MANAGER PROPOSED BUDGET
JULY 1, 2022 - JUNE 30, 2023**

	2022-2023							
	FY 2022 (Revised) to FY 2023							
	ACTUAL 2019-2020	ACTUAL 2020-2021	Revised 2021-2022	Department	Town Manager Changes	Proposed 2022-2023	Increase (Decrease)	Percent Change
TRANSFER TO CAPITAL RESERVE FUND	1,499,681	816,931	812,725	812,725		812,725	-	0.0%
TRANSFER TO COMP. ABSENCES FUND	40,000	42,500	42,500	42,500		42,500	-	0.0%
TOTAL CONTRIBUTIONS TO OTHER FUNDS	1,539,681	859,431	855,225	855,225	-	855,225	-	0.0%
TOWN GOVERNMENT TOTAL	15,498,560	15,518,114	16,574,484	17,699,060	(64,427)	17,634,633	1,060,149	6.40%
EDUCATION	31,176,193	32,131,949	33,085,395	34,326,097	-	34,326,097	1,240,702	3.75%
TOTAL	\$ 46,674,753	\$ 47,650,063	\$ 49,659,879	\$ 52,025,157	(64,427)	\$ 51,960,730	\$ 2,300,851	4.63%

TOWN OF EAST HAMPTON
JULY 1, 2022 - JUNE 30, 2023
ESTIMATED REVENUES

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Increase/ (Decrease)	Percent Change
FEDERAL GRANTS						
FEMA	\$ 3,031			\$ -	\$ -	
Miscellaneous	2,267	2,523		-	-	
Total	5,298	2,523	-	-	-	
EDUCATION GRANTS - STATE						
Education Cost Sharing	7,046,881	6,940,416	6,902,775	6,902,775	-	0.0%
Adult Education	19,499	20,421	20,890	20,074	(816)	-3.9%
Total	7,066,380	6,960,837	6,923,665	6,922,849	(816)	0.0%
GENERAL OPERATING GRANTS - STATE						
Motor Vehicle Tax Reimbursement (New FY 2023)				693,970	693,970	
State Owned Property	19,217	19,217	-	-	-	
Tiered PILOT (New FY 2022)	-	-	124,888	129,112	4,224	3.4%
Corona Relief (OPM)	5,269	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	1,486	1,474	1,100	1,100	-	0.0%
Veterans Exemptions	4,781	5,217	4,350	4,350	-	0.0%
Youth & Family Services	15,718	15,839	15,911	15,911	-	0.0%
Town Aid Road	321,263	321,450	321,450	321,546	96	0.0%
Grants for Municipal Projects (OPM)	18,943	18,943	18,943	18,943	-	0.0%
Telephone Access Line Share	20,012	21,135	20,000	20,000	-	0.0%
COVID grants	-	17,835	-	-	-	
Miscellaneous	22,773	790	-	-	-	
Total	556,601	645,880	633,781	1,332,071	698,290	110.2%
TOTAL STATE FUNDING	7,622,981	7,606,717	7,557,446	8,254,920	697,474	9.2%
LICENSES, FEES AND PERMITS						
Town Clerk's Office	275,084	475,259	279,750	336,250	56,500	20.2%
Police Department	6,497	19,080	6,000	6,000	-	0.0%
Tax Collecting Department	1,406	165	1,000	1,000	-	0.0%
Tax Assessing Department	361	153	300	300	-	0.0%
Blasting Permits	330	60	100	100	-	0.0%
Animal Control Fees	5	-	-	-	-	
Building Department	185,049	397,211	178,600	245,100	66,500	37.2%
Zoning Permits	2,980	4,840	2,800	2,800	-	0.0%
Planning/Zoning Commission	8,612	14,332	7,500	7,500	-	0.0%
Zoning Board of Appeals	1,200	1,600	1,200	1,200	-	0.0%
Inland Wetlands Commission	4,560	5,645	3,500	3,500	-	0.0%
Public Works Department	345	500	350	350	-	0.0%
Library Fees	3,445	3,146	1,000	1,000	-	0.0%
Middle Haddam Hist. District	225	425	150	150	-	0.0%
CRRRA recycle rebate	711	831	500	500	-	0.0%
Transfer Station Fees	46,751	50,513	33,050	33,050	-	0.0%
Total	537,561	973,760	515,800	638,800	123,000	23.8%

TOWN OF EAST HAMPTON
JULY 1, 2022 - JUNE 30, 2023
ESTIMATED REVENUES

	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Increase/ (Decrease)	Percent Change
OTHER REVENUE						
Private COVID grant		5,000	-	-	-	
New Town Hall rent (BOE)		20,000	21,000	21,630	630	3.0%
Finance Department	4,484	3,624	2,550	2,550	-	0.0%
Community Room Rental	100	-	150	150	-	0.0%
Housing Authority (P.I.L.O.T)	22,206	8,418	17,000	12,000	(5,000)	-29.4%
Sears Park Boat Passes	3,353	4,076	3,000	3,000	-	0.0%
Pavilion Rental	600	1,460	700	700	-	0.0%
Library Fines	1,595	191	-	-	-	
Cell tower rent	32,851	32,851	32,850	32,850	-	0.0%
Insurance reimbursement	13,253	-	-	-	-	
Sale of equipment	29,642	21,175	-	-	-	
Sale of food at Sears Park	1,823	-	1,500	-	(1,500)	-100.0%
Cemetery	-	1,600	-	-	-	
Social Service donations	-	188	-	-	-	
Miscellaneous	70	703	-	-	-	
Total	109,977	99,286	78,750	72,880	(5,870)	-7.5%
INTEREST INCOME						
	96,090	8,777	20,000	10,000	(10,000)	-50.0%
PROPERTY TAX REVENUE - OTHER						
Supp. Motor Vehicle	428,474	374,320	375,000	391,600	16,600	4.4%
Back Taxes	287,147	345,414	275,000	275,000	-	0.0%
Interest on back taxes	221,140	170,781	150,000	150,000	-	0.0%
Lien Fees	2,296	3,603	2,500	2,500	-	0.0%
Total	939,057	894,118	802,500	819,100	16,600	2.1%
TRANSFERS FROM OTHER FUNDS						
Capital Reserve Fund & Other Funds	113,823	-	-	-	-	
W.P.C.A. / Jt. Facilities (Interfund Service Charge)	13,259	26,517	27,315	28,135	820	3.0%
Total	127,082	26,517	27,315	28,135	820	3.0%
USE OF FUND BALANCE (Additional Appropriations)						
	-	-	-	-	-	
MOTOR VEHICLE TAXES (29 MILLS)			3,904,667	4,168,311	263,644	6.8%
CURRENT TAXES	37,364,030	37,899,013	36,753,401	37,968,584	1,215,183	3.3%
TOTAL REVENUES	\$ 46,802,076	\$ 47,510,711	\$ 49,659,879	\$ 51,960,730	\$ 2,300,851	4.63%

Department Budget Accounts

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

Object Classification

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

TOWN MANAGER

ADMINISTRATION/HUMAN RESOURCES/EMPLOYEE BENEFITS

PROGRAM DESCRIPTION (Administration)

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

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

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

SUCSESSES & ACCOMPLISHMENTS 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.
- 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 2022-2023

- Assist the Council as it prioritizes the use of 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 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 2022-2023

- Research time and attendance software programs.
- Research employee on-boarding training program.
- Continue improving employee relations (i.e., communications, Health & Wellness initiatives, training and development and performance reviews).
- Continue pursuing interdepartmental coordination.
- Review and update, as needed, Town of East Hampton Employee Handbook.
- Review and update, as needed, the recruitment process.

PERSONNEL

QUANTITATIVE	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
Town Manager	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
Personnel Technician (Human Resources)	1	1	1	1	1
Benefits Clerk	.5	.5	.5	.5	.5
TOTAL	3.5	3.5	3.5	3.5	3.5

PROGRAM DESCRIPTION (Employee Benefits)

This program provides funding for the various employee benefits. These include health, dental, 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 Council Approved 2022-2023 Budget

GENERAL GOVERNMENT

01010000 - Town Manager's Department		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	284,691	286,080	286,080	192,545	293,955	7,875
5120	Part Time/Seasonal Salaries	10,229	12,000	12,000	824	11,500	(500)
5130	Overtime Salaries	-	500	500	-	500	-
5140	Longevity Pay	1,300	1,450	1,450	950	1,450	-
SALARIES & WAGES		296,220	300,030	300,030	194,319	307,405	7,375
5220	Social Security	17,695	18,600	18,600	11,470	19,055	455
5221	Medicare	4,530	4,350	4,350	3,105	4,455	105
5290	Other Employee Benefits	28,230	28,725	28,725	26,490	29,320	595
EMPLOYEE BENEFITS		50,455	51,675	51,675	41,064	52,830	1,155
5319	Meetings/Conferences/Training	694	4,000	4,000	630	4,000	-
5320	Physicals/Medical	1,408	680	680	574	680	-
5330	Professional/Tech. Services	484	1,000	1,000	-	1,000	-
PROFESSIONAL SVS.		2,586	5,680	5,680	1,204	5,680	-
5530	Communications	508	660	660	288	660	-
5540	Newspaper Advertising	1,449	1,250	1,250	521	1,250	-
5550	Printing/Binding	-	350	350	-	350	-
5580	Staff Travel	-	226	226	-	226	-
5590	Other Purchased Services	4,592	4,350	4,350	1,014	4,350	-
OTHER PURCH. SVS.		6,549	6,836	6,836	1,823	6,836	-
5611	Supplies/Materials/Minor Equip	4,513	5,000	5,000	502	5,000	-
5642	Books/Periodicals	97	600	600	-	600	-
SUPPLIES		4,610	5,600	5,600	502	5,600	-
5810	Dues and Fees	3,219	3,650	3,650	2,885	3,650	-
5890	Other	1,473	0	-	-	-	-
OTHER		4,692	3,650	3,650	2,885	3,650	-
Total Town Manager's Department		\$365,113	373,471	\$373,471	\$241,797	\$382,001	\$8,530

% Change From Revised Budget **2.3 %**

Town of East Hampton
Town Council Approved 2022-2023 Budget

GENERAL GOVERNMENT

01020000 - Town Council/Special Programs	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	770	2,200	2,200	535	2,200	-
SALARIES & WAGES	770	2,200	2,200	535	2,200	-
5220 Social Security	48	136	136	33	136	-
5221 Medicare	11	32	32	8	32	-
EMPLOYEE BENEFITS	59	168	168	41	168	-
5330 Professional/Tech. Services	3,500	2,500	2,500	-	2,500	-
PROFESSIONAL SVS.	3,500	2,500	2,500	-	2,500	-
5540 Newspaper Advertising	1,110	2,000	2,000	400	2,000	-
OTHER PURCH. SVS.	1,110	2,000	2,000	400	2,000	-
5611 Supplies/Materials/Minor Equip	217	350	350	406	350	-
5690 Other Supplies/Materials	-	300	300	1,051	300	-
SUPPLIES	217	650	650	1,457	650	-
5810 Dues and Fees	20,560	25,206	25,206	24,280	25,206	-
5815 Contributions/Donations	5,788	7,700	7,700	820	7,700	-
OTHER	26,348	32,906	32,906	25,100	32,906	-
Total Town Council/Special Programs	\$32,005	40,424	\$40,424	\$27,532	\$40,424	\$0

% Change From Revised Budget - %

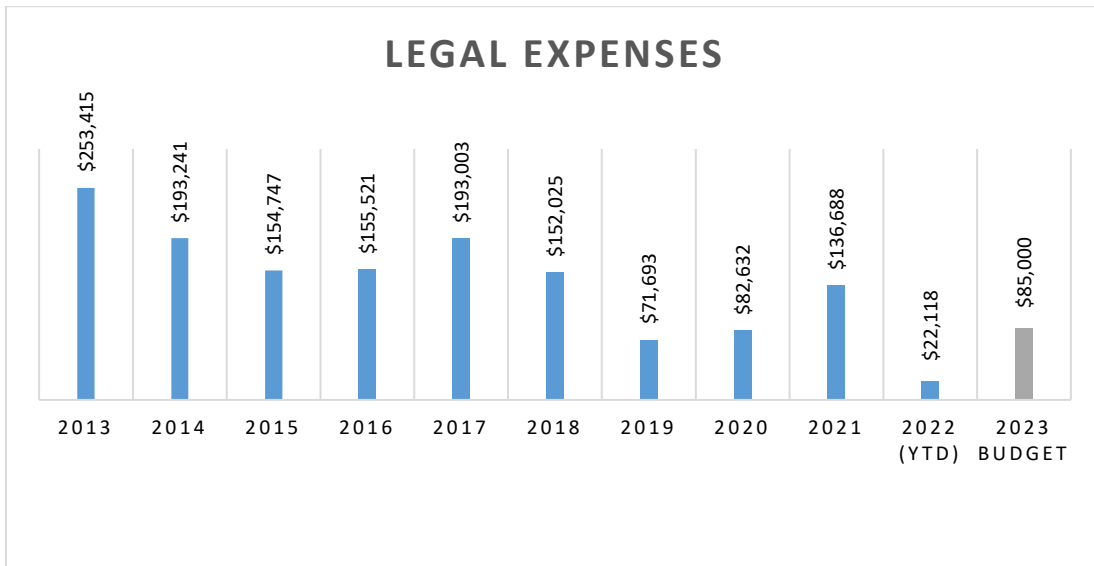
LEGAL DEFENSE & FEES

PROGRAM DESCRIPTION

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

PROGRAM OBJECTIVES

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



**Town of East Hampton
Town Council Approved 2022-2023 Budget**

GENERAL GOVERNMENT

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
01040000 - LEGAL						
5330 Professional/Tech. Services	66,211	40,000	40,000	16,043	40,000	-
5331 Labor Attorney	66,976	45,000	45,000	6,902	45,000	-
PROFESSIONAL SVS.	133,188	85,000	85,000	22,944	85,000	-
5893 Claims & Settlements	3,500	0	-	-	-	-
OTHER	3,500	0	-	-	-	-
Total LEGAL	\$136,688	85,000	\$85,000	\$22,944	\$85,000	\$0

% Change From Revised Budget - %

Town Hall / Police / Board of Education 1 Community Drive

The Town Hall / Police / Board of Education budget covers the maintenance, repairs, utilities, communications and other expenses at the 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 can be found here:

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



Town of East Hampton
Town Council Approved 2022-2023 Budget

GENERAL GOVERNMENT

		2021	2022	2022	2022	2023	\$ Change From
01050130 - New Town Hall/Police/BOE		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	52,634	72,500	72,500	50,476	79,514	7,014
5130	Overtime Salaries	1,672	2,500	2,500	1,507	2,000	(500)
SALARIES & WAGES		54,306	75,000	75,000	51,983	81,514	6,514
5220	Social Security	3,149	4,650	4,650	2,262	5,050	400
5221	Medicare	736	1,085	1,085	706	1,180	95
5235	DC Plan Contribution	2,412	2,635	2,635	1,746	2,925	290
EMPLOYEE BENEFITS		6,297	8,370	8,370	4,714	9,155	785
5330	Professional/Tech. Services	-	0	-	(384)	-	-
PROFESSIONAL SVS.		-	0	-	(384)	-	-
5410	Public Utilities	7,182	8,325	8,325	2,551	3,800	(4,525)
5430	Bldg & Equip Maint/Repair	6,523	13,761	13,761	33,955	21,450	7,689
5434	Fire/Alarm Protection	1,494	1,000	1,000	7,269	5,000	4,000
5435	Refuse Removal	2,569	2,760	2,760	1,665	3,120	360
5437	Pest Control	300	100	100	250	250	150
5440	Rental	19,431	20,825	20,825	18,452	20,825	-
5480	Software Maintenance Agreement	4,245	4,250	4,250	-	3,500	(750)
PURCH. PROP. SVS.		41,745	51,021	51,021	64,141	57,945	6,924
5530	Communications	54,278	40,860	40,860	32,334	43,800	2,940
5580	Staff Travel	-	0	-	151	300	300
5590	Other Purchased Services	198	1,500	1,500	66	1,000	(500)
OTHER PURCH. SVS.		54,475	42,360	42,360	32,551	45,100	2,740
5611	Supplies/Materials/Minor Equip	9,464	8,000	8,000	1,604	8,000	-
5615	Uniforms	575	575	575	600	575	-
5621	Natural Gas	27,450	18,000	18,000	14,866	26,400	8,400
5622	Electricity	57,777	65,000	65,000	25,602	56,340	(8,660)
5626	Diesel Fuel	-	500	500	-	500	-
5685	Cleaning & Maint.Supplies	10,210	5,000	5,000	5,753	10,000	5,000
5690	Other Supplies/Materials	1,662	1,000	1,000	599	1,000	-
SUPPLIES		107,137	98,075	98,075	49,023	102,815	4,740
5810	Dues and Fees	8,472	14,325	14,325	6,900	14,757	432
OTHER		8,472	14,325	14,325	6,900	14,757	432
Total New Town Hall/Police/BOE		\$272,433	289,151	\$289,151	\$208,928	\$311,286	\$22,135

% Change From Revised Budget 7.7 %

FINANCE DEPARTMENT

ADMINISTRATION, TREASURY & ACCOUNTING

PROGRAM DESCRIPTION

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

- Maintaining and monitoring complete financial records for all 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 2021

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services.
- Updated the town's debt affordability model for long term planning and forecasting
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Maintained Zoom and the Town's YouTube channel for citizen engagement.
- Began the process of upgrading the Town's financial management system software (MUNIS)
- Evaluated capital planning software

GOALS & PRIORITIES FOR 2022-2023

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

PERFORMANCE MEASURES

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
# of Accounts payable checks issued	3,554	3,588	3,278	3,047	3,050	3,000
# of Accounts payable direct deposits	2,230	2,198	2,017	2,002	2,100	2,000
# of Invoices processed	15,321	14,679	13,052	12,787	13,000	13,000
# of Purchase orders issued	1,565	1,276	1,146	919	1,000	1,000

PERSONNEL

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Finance Director	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
Account Clerks	3	3	3	3	3
TOTAL	5	5	5	5	5

Town of East Hampton
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GENERAL GOVERNMENT

		2021	2022	2022	2022	2023	\$ Change From
01060135 - Finance and Accounting		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	345,108	371,930	371,930	245,522	379,733	7,803
5130	Overtime Salaries	2,125	2,100	2,100	1,063	2,100	-
5140	Longevity Pay	990	1,000	1,000	720	1,000	-
SALARIES & WAGES		348,223	375,030	375,030	247,305	382,833	7,803
5220	Social Security	20,388	23,250	23,250	14,525	23,735	485
5221	Medicare	4,768	5,440	5,440	3,397	5,550	110
5235	DC Plan Contribution	8,541	9,590	9,590	6,371	9,681	91
EMPLOYEE BENEFITS		33,697	38,280	38,280	24,293	38,966	686
5316	Computer Consulting Services	10,311	0	-	-	-	-
5319	Meetings/Conferences/Training	657	3,770	3,770	2,287	4,070	300
5330	Professional/Tech. Services	23,561	27,300	27,300	27,473	29,350	2,050
PROFESSIONAL SVS.		34,529	31,070	31,070	29,759	33,420	2,350
5440	Rental	2,778	3,025	3,025	2,744	2,864	(161)
5480	Software Maintenance Agreement	35,411	29,572	29,572	27,412	36,710	7,138
PURCH. PROP. SVS.		38,190	32,597	32,597	30,156	39,574	6,977
5530	Communications	532	480	480	508	480	-
5540	Newspaper Advertising	110	200	200	-	200	-
5580	Staff Travel	-	250	250	-	250	-
5590	Other Purchased Services	2,981	1,000	1,000	303	310	(690)
OTHER PURCH. SVS.		3,623	1,930	1,930	811	1,240	(690)
5611	Supplies/Materials/Minor Equip	7,385	3,900	3,900	8,211	3,900	-
5642	Books/Periodicals	59	400	400	-	400	-
SUPPLIES		7,444	4,300	4,300	8,211	4,300	-
5810	Dues and Fees	1,075	1,105	1,105	579	1,105	-
5890	Other	2,605	5,000	5,000	4,908	5,000	-
OTHER		3,680	6,105	6,105	5,487	6,105	-
Total Finance and Accounting		\$469,386	489,312	\$489,312	\$346,022	\$506,438	\$17,126

% Change From Revised Budget 3.5 %

OFFICE OF THE COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Office of the Collector of Revenue is responsible for the annual billing and collection of real estate, motor vehicle and personal property taxes; as well as the annual billing and collection of sewer use fees. The Office initiates all enforcement procedures within Connecticut General State Statute guidelines in the pursuit of the collection of delinquent taxes. This includes but is not limited to demand notices, alias tax warrants, intent to lien notices, tax sales, and bank executions. It is the Office’s mission to make sure that all taxpayers are treated equally while providing excellent customer service.

SUCSESSES AND ACCOMPLISHMENTS 2021

- Had a successful collection rate of 99.04% for current year taxes
- In the process of holding a tax sale auction, bringing in over \$1MM in delinquent revenue
- Brought the 15-year, uncollected tax amount down significantly over the past 5 years
- Sent out MVS bills in December bringing in revenue earlier than anticipated
- With the help of LexisNexis, have minimized the amount of returned mail as well as the amount of bills that must be re-sent bringing in additional revenue and using less postage as compared to prior years
- Reduced the amount of accounts that are added to the suspense list

GOALS & PRIORITIES FOR 2022/2023

- Continue to accept debit and credit cards as forms of payment in the office, checks are becoming obsolete and many venues are already cashless
- Continue taking classes through the CCM to become a Certified Connecticut Municipal Official
- Take continuing education classes to be CCMC recertified

PERFORMANCE MEASURES

QUANTITATIVE	FY 18/19 2019 Actual	FY 19/20 2020 Actual	FY 20/21 2021 Actual	FY 21/22 2022 Estimated	FY 22/23 2023 Estimated
Tax Collection Rate	99.20%	99.20%	99.04	99.00%	98.50%
Number of Tax Bills	23,283	23,151	22,948	23,083	23,109
Number Sewer Bills	2,732	2,741	2,739	2,754	2,780

PERSONNEL	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	1	0.15

**Town of East Hampton
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GENERAL GOVERNMENT

01060136 - Collector of Revenue		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	115,367	117,237	117,237	77,549	120,723	3,486
5120	Part Time/Seasonal Salaries	3,387	9,000	9,000	1,332	2,000	(7,000)
5130	Overtime Salaries	899	500	500	-	500	-
SALARIES & WAGES		119,654	126,737	126,737	78,881	123,223	(3,514)
5220	Social Security	7,139	7,860	7,860	4,703	7,640	(220)
5221	Medicare	1,670	1,840	1,840	1,100	1,785	(55)
5235	DC Plan Contribution	5,813	5,739	5,739	3,878	6,036	297
EMPLOYEE BENEFITS		14,622	15,439	15,439	9,681	15,461	22
5319	Meetings/Conferences/Training	530	1,200	1,200	290	1,200	-
PROFESSIONAL SVS.		530	1,200	1,200	290	1,200	-
5430	Bldg & Equip Maint/Repair	450	450	450	450	500	50
5440	Rental	1,615	1,628	1,628	1,541	1,630	2
5480	Software Maintenance Agreement	5,475	6,028	6,028	5,650	6,128	100
PURCH. PROP. SVS.		7,540	8,106	8,106	7,641	8,258	152
5540	Newspaper Advertising	860	800	800	400	1,000	200
5550	Printing/Binding	-	950	950	885	1,000	50
5580	Staff Travel	27	1,000	1,000	55	1,000	-
5590	Other Purchased Services	22,076	20,424	20,424	10,013	21,362	938
OTHER PURCH. SVS.		22,963	23,174	23,174	11,353	24,362	1,188
5611	Supplies/Materials/Minor Equip	3,791	3,500	3,500	1,314	3,500	-
SUPPLIES		3,791	3,500	3,500	1,314	3,500	-
5744	Computer Equipment	-	0	-	1,358	1,500	1,500
PROPERTY & EQUIPMENT		-	0	-	1,358	1,500	1,500
5810	Dues and Fees	165	250	250	165	300	50
OTHER		165	250	250	165	300	50
Total Collector of Revenue		\$169,265	178,406	\$178,406	\$110,683	\$177,804	(\$602)

% Change From Revised Budget (0.3%)

Office of the Assessor

Mission & Description:

The purpose of the Assessor's Office is to discover, list and value all real estate, business personal property, and motor vehicles in a uniform, equitable manner, conforming to State and Federal standards and mandates. This is an annual cycle with an assessment date of October 1. It is the Assessor's responsibility to ensure all values are properly and uniformly made and that the grand list is a true and accurate report of all taxable and tax-exempt property in the municipality. Assessed values in the State of Connecticut are based on 70% of fair market value. 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:

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

Grand List signed in a timely manner.

OPM reports sent in a timely manner.

The storage of grand lists from present to available past.

Updated and organized 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.

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

Goals & Objectives 2022-2023:

Continue to deliver excellent customer service and professionalism while representing the Town of East Hampton. Many of the tasks include:

- Maintenance of approximately 6216 real estate accounts, 13,614 motor vehicle accounts and 1019 personal property accounts.
- Adopt appropriate technology upgrades to improve security measures and access to Assessor files.
- Adobe program to file reports with OPM and office correspondence.
- Updating maps on our GIS which contribute to more accurate land records.
- Inspecting all permitted construction.
- Participate in upcoming Vision 8 software virtual classes.
- Updating accurate ownership of real estate upon transfer of title.
- Administering and maintaining tax relief programs for the elderly, disabled, blind, farmers and veterans.
- Adherence of Local Ordinances relevant to assessment and taxation.
- Administering and maintaining the Renters Rebate program.
- Applying the PA490 statute to preserve farm and forest land.
- Office organization and file updating for Commercial Personal Property and Real Estate.

PERSONNEL

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Proposed
Full Time	2	2	2	2	2
Part Time	1	1	1	1	0.15

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GENERAL GOVERNMENT

01060137 - Assessor		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	116,371	129,509	129,509	85,853	132,772	3,263
5120	Part Time/Seasonal Salaries	1,426	6,500	6,500	-	2,000	(4,500)
5130	Overtime Salaries	337	250	250	-	250	-
SALARIES & WAGES		118,134	136,259	136,259	85,853	135,022	(1,237)
5220	Social Security	7,251	8,450	8,450	5,257	8,370	(80)
5221	Medicare	1,696	1,975	1,975	1,229	1,955	(20)
5235	DC Plan Contribution	5,835	6,842	6,842	4,293	6,640	(202)
EMPLOYEE BENEFITS		14,782	17,267	17,267	10,779	16,965	(302)
5316	Computer Consulting Services	3,500	3,625	3,625	-	3,500	(125)
5319	Meetings/Conferences/Training	825	1,295	1,295	-	1,295	-
PROFESSIONAL SVS.		4,325	4,920	4,920	-	4,795	(125)
5440	Rental	1,235	1,232	1,232	1,227	1,355	123
5480	Software Maintenance Agreement	15,803	20,103	20,103	23,758	25,451	5,348
PURCH. PROP. SVS.		17,038	21,335	21,335	24,985	26,806	5,471
5530	Communications	-	0	-	36	-	-
5540	Newspaper Advertising	150	200	200	90	225	25
5550	Printing/Binding	3,366	3,425	3,425	3,445	3,435	10
5580	Staff Travel	51	500	500	103	500	-
5590	Other Purchased Services	3,766	12,500	12,500	4,326	10,650	(1,850)
OTHER PURCH. SVS.		7,333	16,625	16,625	8,000	14,810	(1,815)
5611	Supplies/Materials/Minor Equip	1,247	1,050	1,050	512	1,325	275
5642	Books/Periodicals	533	700	700	-	875	175
SUPPLIES		1,780	1,750	1,750	512	2,200	450
5744	Computer Equipment	-	0	-	-	1,850	1,850
PROPERTY & EQUIPMENT		-	0	-	-	1,850	1,850
5810	Dues and Fees	390	415	415	295	465	50
OTHER		390	415	415	295	465	50
Total Assessor		\$163,783	198,571	\$198,571	\$130,424	\$202,913	\$4,342

% Change From Revised Budget 2.2 %

TOWN CLERK

PROGRAM DESCRIPTION

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

GOALS

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

SUCCESSSES & ACCOMPLISHMENTS 2021	Status
The office continued to enhance online services to better serve the public during the COVID-19 pandemic.	Completed
Began using the Electronic Death Registry System implemented by the Department of Public Health.	Completed
Preservation of historic documents utilizing grants funds.	Completed

PROGRAM OBJECTIVES FOR FY 2022-2023
Continue digital conversion of records and expand online services.
Review options for accepting Credit and Debit Cards as a payment option.
Apply for grant funds to continue historic preservation projects.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
# of Land Records	3,024	2,795	4,110	4,628	3,639
# of Sports Licenses	726	349	823	775	668
# of Dog Licenses	1,327	930	1,323	1,102	1,171
# of Marriage Licenses	35	29	43	30	34
# of Maps Filed	60	31	143	104	85

PERSONNEL

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Assistant Town Clerk	.25	.25	.25	.25	.15
Total	2.25	2.25	2.25	2.25	2.25

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GENERAL GOVERNMENT

01070000 - Town Clerk		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	121,588	124,393	124,393	87,508	130,270	5,877
5120	Part Time/Seasonal Salaries	6,112	6,000	6,000	-	2,000	(4,000)
5130	Overtime Salaries	597	1,000	1,000	354	1,000	-
5140	Longevity Pay	-	0	-	-	650	650
SALARIES & WAGES		128,297	131,393	131,393	87,862	133,920	2,527
5220	Social Security	7,868	8,150	8,150	5,381	8,305	155
5221	Medicare	1,840	1,905	1,905	1,259	1,940	35
5235	DC Plan Contribution	5,141	6,163	6,163	4,120	6,163	-
EMPLOYEE BENEFITS		14,849	16,218	16,218	10,760	16,408	190
5319	Meetings/Conferences/Training	335	745	745	1,269	1,175	430
5340	Other Professional Services	5,905	6,075	6,075	5,962	6,350	275
PROFESSIONAL SVS.		6,240	6,820	6,820	7,231	7,525	705
5430	Bldg & Equip Maint/Repair	164	300	300	179	300	-
5440	Rental	1,812	1,972	1,972	1,708	1,972	-
5480	Software Maintenance Agreement	16,923	16,923	16,923	20,711	18,123	1,200
PURCH. PROP. SVS.		18,899	19,195	19,195	22,598	20,395	1,200
5540	Newspaper Advertising	170	750	750	750	500	(250)
5580	Staff Travel	-	75	75	308	75	-
OTHER PURCH. SVS.		170	825	825	1,058	575	(250)
5611	Supplies/Materials/Minor Equip	6,708	4,100	4,100	3,953	5,550	1,450
SUPPLIES		6,708	4,100	4,100	3,953	5,550	1,450
5744	Computer Equipment	-	0	-	1,358	-	-
PROPERTY & EQUIPMENT		-	0	-	1,358	-	-
5810	Dues and Fees	505	535	535	497	530	(5)
OTHER		505	535	535	497	530	(5)
Total Town Clerk		\$175,669	179,086	\$179,086	\$135,318	\$184,903	\$5,817

% Change From Revised Budget 3.2 %

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 2022-2023

- 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, 2022 there were 9,356 active voters, which is about the same as January 1, 2021.

PERSONNEL	2017-2018 Actual	2018-2019 Approved	2019-2020 Proposed	2020-2021 Proposed	2021-2022 Proposed	2022-2023 Proposed
Registrars	2	2	2	2	2	2
Deputy Registrars	2	2	2	2	2	2
Assistant Registrars	2	2	2	2	2	1
TOTAL	6	6	6	6	6	6

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GENERAL GOVERNMENT

		2021	2022	2022	2022	2023	\$ Change From
01080000 - Registrars/Elections		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	21,642	25,139	25,139	14,620	28,206	3,067
SALARIES & WAGES		21,642	25,139	25,139	14,620	28,206	3,067
5220	Social Security	1,342	1,510	1,510	907	1,750	240
5221	Medicare	314	350	350	212	410	60
EMPLOYEE BENEFITS		1,656	1,860	1,860	1,118	2,160	300
5319	Meetings/Conferences/Training	660	1,525	1,525	505	760	(765)
PROFESSIONAL SVS.		660	1,525	1,525	505	760	(765)
5430	Bldg & Equip Maint/Repair	2,203	2,300	2,300	2,012	2,500	200
PURCH. PROP. SVS.		2,203	2,300	2,300	2,012	2,500	200
5530	Communications	-	100	100	33	100	-
5540	Newspaper Advertising	-	60	60	-	60	-
5550	Printing/Binding	8,400	5,500	5,500	2,129	5,529	29
5580	Staff Travel	-	100	100	46	100	-
5590	Other Purchased Services	15,063	5,000	5,000	2,217	6,448	1,448
OTHER PURCH. SVS.		23,463	10,760	10,760	4,425	12,237	1,477
5611	Supplies/Materials/Minor Equip	2,926	2,638	2,638	1,367	2,638	-
SUPPLIES		2,926	2,638	2,638	1,367	2,638	-
5744	Computer Equipment	-	0	-	-	2,350	2,350
PROPERTY & EQUIPMENT		-	0	-	-	2,350	2,350
5810	Dues and Fees	140	140	140	160	140	-
OTHER		140	140	140	160	140	-
Total Registrars/Elections		\$52,690	44,362	\$44,362	\$24,208	\$50,991	\$6,629

% Change From Revised Budget 14.9 %

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GENERAL GOVERNMENT

	2021	2022	2022	2022	2023	\$ Change From
01090000 - General Insurance	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5260 Worker's Compensation	197,265	208,000	208,000	151,915	212,160	4,160
EMPLOYEE BENEFITS	197,265	208,000	208,000	151,915	212,160	4,160
5330 Professional/Tech. Services	9,000	10,000	10,000	9,000	10,000	-
PROFESSIONAL SVS.	9,000	10,000	10,000	9,000	10,000	-
5520 Property/Liability Insurance	164,180	180,050	180,050	139,816	184,000	3,950
OTHER PURCH. SVS.	164,180	180,050	180,050	139,816	184,000	3,950
Total General Insurance	\$370,445	398,050	\$398,050	\$300,732	\$406,160	\$8,110

% Change From Revised Budget 2.0 %

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

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GENERAL GOVERNMENT

01100000 - Probate Court	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5446 Probate District #14	16,859	18,943	18,943	18,943	19,200	257
PURCH. PROP. SVS.	16,859	18,943	18,943	18,943	19,200	257
Total Probate Court	\$16,859	18,943	\$18,943	\$18,943	\$19,200	\$257

% Change From Revised Budget 1.4 %

**Town of East Hampton
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GENERAL GOVERNMENT

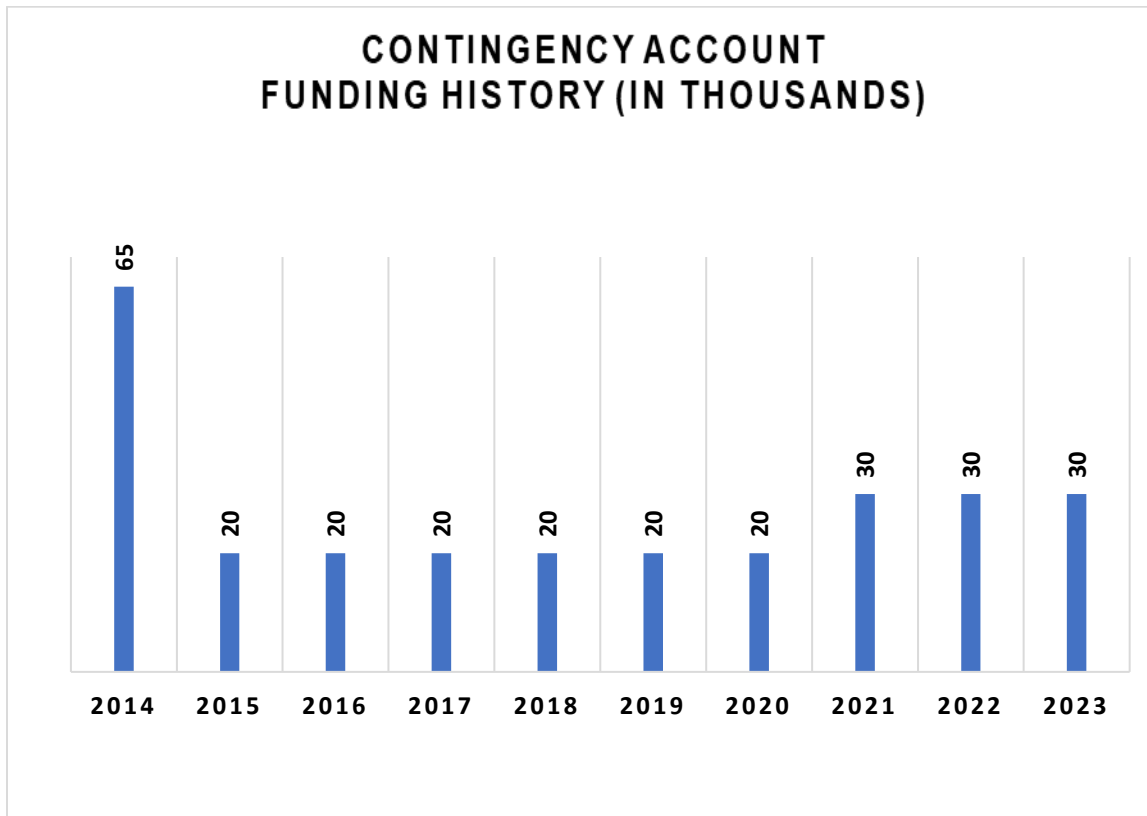
	2021	2022	2022	2022	2023	\$ Change From
01110000 - Employee Benefits	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5210 Medical Insurance	1,295,455	1,400,000	1,400,000	1,164,932	1,474,500	74,500
5213 Life Insurance	4,866	10,000	10,000	4,067	10,000	-
5220 Social Security	449	1,000	1,000	762	1,225	225
5221 Medicare	146	225	225	114	225	-
5230 Pension	658,500	730,406	730,406	730,406	775,500	45,094
5235 DC Plan Contribution	650	600	600	300	600	-
5250 Unemployment Compensation	15,275	2,000	2,000	41	2,000	-
5265 Heart & Hypertension	26,694	30,600	30,600	2,584	30,600	-
5290 Other Employee Benefits	17,250	17,750	17,750	7,875	13,875	(3,875)
EMPLOYEE BENEFITS	2,019,285	2,192,581	2,192,581	1,911,082	2,308,525	115,944
5330 Professional/Tech. Services	4,700	4,700	4,700	3,525	4,700	-
PROFESSIONAL SVS.	4,700	4,700	4,700	3,525	4,700	-
5611 Supplies/Materials/Minor Equip	1,134	1,000	1,000	749	1,000	-
SUPPLIES	1,134	1,000	1,000	749	1,000	-
Total Employee Benefits	\$2,025,119	2,198,281	\$2,198,281	\$1,915,356	\$2,314,225	\$115,944

% Change From Revised Budget 5.3 %

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

- 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.
- Respond to critical PC issues within 2Hrs
- Timely review and processing of software updates and patches
- Updated PC inventory
- Performed evaluation of Darktrace Security platform
- Processed VMWare procedure to reclaim disk space, reducing backup footprint & duration and amount of disk usage on the SAN(Storage Area Network).
- Coordinated and provided support for the Vancord Cyber Security assessment.
- Investigated options and newer generation offerings for our Sonicwall Firewall platform to achieve greater network visibility regarding the data traffic breakdown within the Town's networks.
- Planned for capital replacement of oldest Dell PE R630 host server and installed the new replacement Dell PE R640 host server.
- Upgraded to Microsoft Windows Server 2019 Std Datacenter
- Upgraded MUNIS to version 2019

- Performed install of new PCs to replace older inadequate / outdated models and re-installed, configured and tested all necessary applications.
- Worked with vendor to establish 2FA environment for Sonicwall remote access users.

GOALS AND PRIORITIES FOR 2022-2023

- 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
- Complete upgrade of any remaining PCs with older suites to Microsoft Office 2019 .
- Upgrade our VMWare environment
- Install, configure and test New Gen 7 Sonicwall NSA-2700 replacement Firewall at the Town Hall.
- 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-installed, configured and tested all necessary applications.
- Support cut-to-live of the new Munis 2019 server environment.

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GENERAL GOVERNMENT

		2021	2022	2022	2022	2023	\$ Change From
01150000 - Information Technology		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	64,538	71,000	71,000	52,416	72,598	1,598
SALARIES & WAGES		64,538	71,000	71,000	52,416	72,598	1,598
5220	Social Security	3,790	4,340	4,340	3,127	4,500	160
5221	Medicare	886	1,015	1,015	731	1,050	35
5235	DC Plan Contribution	3,227	3,500	3,500	2,621	3,500	-
EMPLOYEE BENEFITS		7,904	8,855	8,855	6,480	9,050	195
5316	Computer Consulting Services	1,750	2,500	2,500	-	4,000	1,500
5319	Meetings/Conferences/Training	-	600	600	-	600	-
PROFESSIONAL SVS.		1,750	3,100	3,100	-	4,600	1,500
5430	Bldg & Equip Maint/Repair	-	11,350	11,350	350	11,400	50
5480	Software Maintenance Agreement	20,288	24,631	24,631	12,555	37,365	12,734
PURCH. PROP. SVS.		20,288	35,981	35,981	12,905	48,765	12,784
5530	Communications	900	900	900	900	900	-
5590	Other Purchased Services	19,307	14,715	14,715	22,299	20,068	5,353
OTHER PURCH. SVS.		20,207	15,615	15,615	23,199	20,968	5,353
5611	Supplies/Materials/Minor Equip	274	0	-	-	-	-
5695	Technology Supplies	10,889	8,900	8,900	7,757	8,900	-
SUPPLIES		11,164	8,900	8,900	7,757	8,900	-
5810	Dues and Fees	1,147	1,400	1,400	-	1,400	-
5960	Extraordinary Items	-	0	-	25,000	-	-
OTHER		1,147	1,400	1,400	25,000	1,400	-
Total Information Technology		\$126,997	144,851	\$144,851	\$127,756	\$166,281	\$21,430

% Change From Revised Budget 14.8 %

POLICE
PATROL/INVESTIGATION/TRAFFIC SAFETY

MISSION STATEMENT

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

PROGRAM ACCOMPLISHMENTS 2021:

- Processed 109 pistol permit applications
- Responded to 665 medical emergencies, and provided lifesaving medical care
- Responded to 6277 calls for service, crime-related incidents and quality of life issues
- Conducted preliminary investigations, collection of evidence and arrested offenders
- Worked with neighboring police agencies in solving crime and sharing information
- Hired two new officers to fill vacancies created by a retirement and an unfilled position
- Implemented the Department's Body Worn and In Car Camera systems
- Continued our goal of providing quality service to the community, even during the pandemic

PROGRAM OBJECTIVES 2022-2023:

- Continue our work with school officials to improve school security, and our response to emergency (All Hazard) plans
- Continue our partnership with the Town of Glastonbury for our multi-town dispatch center for public safety
- Increase staffing with one new full-time position to bring our authorized staffing level to eighteen full-time officers
- Implement a full-time lieutenant's position
- Began to implement the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation process as required by the Police Accountability Bill
- Continue to increase our training opportunities for Officers by hosting classes in our new Police facility
- Conduct a week long "Youth Day Camp" for middle school age students to introduce them to the police profession
- Conduct a "Citizens Police Academy" for adults

PROGRAM DESCRIPTION (INVESTIGATIONS)

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

PROGRAM ACCOMPLISHMENTS 2021

- Provided service to the community that ensured professional and thorough follow-up of reported criminal acts
- Conducted a high level of self-initiated criminal investigations
- Served search and arrest warrants on complex investigations such as robbery, burglary, sexual assault, child abuse and neglect, and larceny

PROGRAM OBJECTIVES 2022-2023:

- Develop our patrol officers as criminal investigators through education and training classes held at the new police facility and elsewhere.
- Work with school officials and Youth and Family Services to combat underage drinking, vaping and other drug use.
- Work with State Liquor Control to combat the sale of alcohol to minors through liquor compliance checks
- Implement a full-time detective's position

PROGRAM DESCRIPTION (TRAFFIC SAFETY)

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

PROGRAM ACCOMPLISHMENTS 2021:

- Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
- Provided high-visibility enforcement on roads which were identified as having a high number of speeding violators
- Conducted special enforcement at high accident rate locations
- Worked with other Town departments to improve sight line issues on roads to enhance traffic safety
- Collaborated with community members to address neighborhood traffic issues
- Used unmarked patrol vehicle for speed and DUI enforcement
- Deployed unmarked patrol vehicle to target aggressive and distracted drivers
- Received two new speed monitors from a grant through the CT Department of Transportation
- Began using the Town's new Variable Message Sign (VMS) to provide public safety advisements, such as "Don't Drink and Drive," "Click it or Ticket it" and Yield to "Pedestrians in Crosswalks."

PROGRAM OBJECTIVES 2022-2023:

- Apply for State or Federal grant funded DUI and distracted driving patrols
- Use electronic speed monitoring signs to provide feedback to concerned citizens and motorists
- Assist Town departments in roadway design and engineering to ensure efficient traffic flow
- Schedule additional enforcement patrols during peak "commuter hours" and holidays
- Use non-traditional vehicles and or individuals to identify offenders who fail to yield the right of way to pedestrians in crosswalks
- Continue to use the Town's VMS sign to gain voluntary compliance with traffic laws

PATROL/INVESTIGATION/TRAFFIC SAFETY

PERFORMANCE MEASURES

QUANTITATIVE	2020-2021 Actual	2021-2022 Estimated	2022-2023 Projected
Number of medical calls	441	850	850
Identity Theft	21	14	14
Larceny	97	66	66
Number of M/V Contacts	1,213	1,280	1,280
Number of Alarms	355	396	396
Number of Property Checks	1,850	1,082	1,082
Fingerprint Citizens	224	268	268
Accident Investigations	204	194	194
Fatalities	0	1	1

PERSONNEL	2020-2021 Actual	2021-2022 Estimated	2022-2023 Proposed
Lieutenant	0	0	1
Sergeant	4	4	3
Officers	13	13	14

POLICE – CRIME PREVENTION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2021:

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

PROGRAM OBJECTIVES 2022-2023:

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

Town of East Hampton
Town Council Approved 2022-2023 Budget

PUBLIC SAFETY

		2021	2022	2022	2022	2023	\$ Change From
01210211 - Police Administration		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	222,308	225,900	225,900	149,435	230,979	5,079
5140	Longevity Pay	700	700	700	-	700	-
SALARIES & WAGES		223,008	226,600	226,600	149,435	231,679	5,079
5220	Social Security	13,316	14,050	14,050	8,933	14,360	310
5221	Medicare	3,114	3,285	3,285	2,089	3,350	65
5235	DC Plan Contribution	5,946	6,031	6,031	3,990	6,136	105
5280	Uniform Cleaning Allowance	800	800	800	400	800	-
EMPLOYEE BENEFITS		23,177	24,166	24,166	15,412	24,646	480
5316	Computer Consulting Services	2,500	0	-	-	-	-
5319	Meetings/Conferences/Training	10,073	12,500	12,500	12,153	12,500	-
5320	Physicals/Medical	3,382	4,352	4,352	1,564	4,352	-
5330	Professional/Tech. Services	3,330	2,000	2,000	1,160	10,475	8,475
PROFESSIONAL SVS.		19,285	18,852	18,852	14,877	27,327	8,475
5430	Bldg & Equip Maint/Repair	4,638	5,150	5,150	2,420	5,150	-
5438	Vehicle Repair/Maintenance	20,557	20,000	20,000	14,847	20,000	-
5440	Rental	2,774	2,800	2,800	2,639	2,800	-
5480	Software Maintenance Agreement	16,157	22,600	22,600	18,927	30,450	7,850
PURCH. PROP. SVS.		44,127	50,550	50,550	38,832	58,400	7,850
5530	Communications	6,685	6,480	6,480	3,678	6,480	-
5540	Newspaper Advertising	80	0	-	-	-	-
5550	Printing/Binding	-	100	100	-	100	-
5590	Other Purchased Services	2,307	2,700	2,700	1,690	8,700	6,000
OTHER PURCH. SVS.		9,072	9,280	9,280	5,368	15,280	6,000
5611	Supplies/Materials/Minor Equip	14,253	15,000	15,000	8,250	15,000	-
5615	Uniforms	850	850	850	-	850	-
5690	Other Supplies/Materials	236	350	350	140	350	-
SUPPLIES		15,338	16,200	16,200	8,390	16,200	-
5810	Dues and Fees	1,855	1,650	1,650	1,685	1,650	-
5890	Other	-	100	100	-	100	-
OTHER		1,855	1,750	1,750	1,685	1,750	-
Total Police Administration		\$335,861	347,398	\$347,398	\$233,999	\$375,282	\$27,884

% Change From Revised Budget **8.0 %**

Town of East Hampton
Town Council Approved 2022-2023 Budget

PUBLIC SAFETY

		2021	2022	2022	2022	2023	\$ Change From
01210212 - Regular Patrol		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	1,325,932	1,387,104	1,387,104	918,619	1,393,062	5,958
5130	Overtime Salaries	219,272	200,000	200,000	166,680	210,000	10,000
5140	Longevity Pay	7,350	6,500	6,500	3,700	5,700	(800)
SALARIES & WAGES		1,552,554	1,593,604	1,593,604	1,088,999	1,608,762	15,158
5220	Social Security	93,041	98,800	98,800	64,527	99,700	900
5221	Medicare	22,182	23,090	23,090	15,452	23,325	235
5240	Tuition Reimbursement	3,590	6,250	6,250	1,910	6,250	-
5280	Uniform Cleaning Allowance	12,800	13,600	13,600	6,400	13,600	-
5290	Other Employee Benefits	1,000	0	-	-	-	-
EMPLOYEE BENEFITS		132,613	141,740	141,740	88,289	142,875	1,135
5530	Communications	1,164	1,320	1,320	671	1,320	-
OTHER PURCH. SVS.		1,164	1,320	1,320	671	1,320	-
5615	Uniforms	21,820	22,050	22,050	16,606	14,050	(8,000)
5690	Other Supplies/Materials	15,331	14,400	14,400	8,619	14,400	-
5693	Canine Supplies	5,790	5,000	5,000	4,370	5,000	-
SUPPLIES		42,941	41,450	41,450	29,594	33,450	(8,000)
5741	Machinery & Equipment	2,669	5,000	5,000	-	5,000	-
5744	Computer Equipment	-	3,000	3,000	-	3,000	-
PROPERTY & EQUIPMENT		2,669	8,000	8,000	-	8,000	-
5810	Dues and Fees	7,600	3,800	3,800	-	-	(3,800)
5960	Extraordinary Items	-	0	-	45,523	-	-
OTHER		7,600	3,800	3,800	45,523	-	(3,800)
5994	New Staff / Program Requests	-	0	-	-	111,815	111,815
NEW PROGRAM REQUEST		-	0	-	-	111,815	111,815
Total Regular Patrol		\$1,739,542	1,789,914	\$1,789,914	\$1,253,077	\$1,906,222	\$116,308

% Change From Revised Budget 6.5 %

**Town of East Hampton
Town Council Approved 2022-2023 Budget**

PUBLIC SAFETY

01210213 - Lake Patrol	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5130 Overtime Salaries	-	1,250	1,250	-	1,250	-
SALARIES & WAGES	-	1,250	1,250	-	1,250	-
5220 Social Security	-	78	78	-	78	-
5221 Medicare	-	18	18	-	18	-
EMPLOYEE BENEFITS	-	96	96	-	96	-
5438 Vehicle Repair/Maintenance	377	750	750	735	750	-
PURCH. PROP. SVS.	377	750	750	735	750	-
Total Lake Patrol	\$377	2,096	\$2,096	\$735	\$2,096	\$0

% Change From Revised Budget - %

ANIMAL CONTROL

PROGRAM DESCRIPTION

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

Some important items in the agreement are as follows:

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

**Town of East Hampton
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PUBLIC SAFETY

01210214 - Animal Control	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5438 Vehicle Repair/Maintenance	54	500	500	405	500	-
5449 East Haddam-Dog Pound	49,852	51,350	51,350	51,348	52,891	1,541
PURCH. PROP. SVS.	49,906	51,850	51,850	51,753	53,391	1,541
5611 Supplies/Materials/Minor Equip	75	50	50	18	50	-
SUPPLIES	75	50	50	18	50	-
Total Animal Control	\$49,980	51,900	\$51,900	\$51,771	\$53,441	\$1,541

% Change From Revised Budget 3.0 %

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 2022-2023

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.

Performance Measurements

The Department has previously maintained a membership level of 70 members, with new members replacing ones leaving, new members are vital for longevity. Retaining membership at this level continues to be a challenge, as finding dedicated, long-term volunteers in today's world is difficult at best. The COVID 19 pandemic created new challenges for volunteer recruitment and retention. Maintaining the equipment, and membership, strictly by a volunteer staff is a formidable task. Costs for equipment and training have risen dramatically over the past year.

The breakdown of calls shows that 25% of our calls are alarms, these include unfounded alarms, CO alarms (no CO), and unintentional alarms. 25% of the calls were rescues, including MVAs lost souls, and water rescues. 20% of our calls were hazardous materials involved including gas spills, propane, CO and other reportable materials. 15% of the total were actual fires that resulted in loss of property and structural damage. the remainder of the calls were good intent calls or service calls to help the public in a safe manner.

Town of East Hampton
Town Council Approved 2022-2023 Budget

PUBLIC SAFETY

01220221 - Firefighting		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	3,554	7,355	7,355	3,265	7,355	-
5180	Stipend	51,250	53,750	53,750	48,750	53,750	-
SALARIES & WAGES		54,804	61,105	61,105	52,015	61,105	-
5220	Social Security	3,398	3,790	3,790	3,225	3,790	-
5221	Medicare	795	885	885	754	885	-
EMPLOYEE BENEFITS		4,193	4,675	4,675	3,979	4,675	-
5316	Computer Consulting Services	2,000	1,000	1,000	2,000	2,000	1,000
5319	Meetings/Conferences/Training	4,420	9,500	9,500	13,371	18,000	8,500
5320	Physicals/Medical	5,354	16,500	16,500	5,922	16,500	-
5330	Professional/Tech. Services	16,528	3,000	3,000	2,515	3,000	-
5335	Fire Equipment Testing	5,702	13,500	13,500	4,665	13,500	-
PROFESSIONAL SVS.		34,004	43,500	43,500	28,473	53,000	9,500
5410	Public Utilities	-	495	495	520	650	155
5420	Cleaning Services	7,750	8,000	8,000	4,642	8,000	-
5430	Bldg & Equip Maint/Repair	11,880	20,600	20,600	13,069	20,600	-
5434	Fire/Alarm Protection	720	815	815	1,844	1,850	1,035
5435	Refuse Removal	1,375	1,200	1,200	1,026	1,200	-
5436	Water & Underground Tank Test.	5,339	7,200	7,200	3,255	7,200	-
5438	Vehicle Repair/Maintenance	89,748	41,000	41,000	18,068	41,000	-
5440	Rental	-	1,000	1,000	-	1,000	-
5480	Software Maintenance Agreement	1,382	6,500	6,500	782	6,500	-
PURCH. PROP. SVS.		118,193	86,810	86,810	43,206	88,000	1,190
5530	Communications	9,045	6,500	6,500	7,687	6,500	-
5540	Newspaper Advertising	-	100	100	-	100	-
5580	Staff Travel	-	1,000	1,000	-	1,000	-
5590	Other Purchased Services	-	11,545	11,545	-	11,545	-
OTHER PURCH. SVS.		9,045	19,145	19,145	7,687	19,145	-
5611	Supplies/Materials/Minor Equip	-	2,000	2,000	1,625	2,000	-
5620	Heating Oil	2,312	7,840	7,840	2,996	3,500	(4,340)
5621	Natural Gas	9,874	4,500	4,500	4,947	9,874	5,374
5622	Electricity	11,263	14,470	14,470	7,202	14,470	-
5623	Bottled/Compressed Gas	681	1,500	1,500	420	1,500	-
5626	Diesel Fuel	-	500	500	-	500	-
5630	FOOD	2,954	3,500	3,500	1,614	3,500	-
5632	Firemen Award Program	21,645	21,000	21,000	-	21,000	-
5633	Annual Contribution	8,500	8,500	8,500	-	8,500	-
5642	Books/Periodicals	176	500	500	116	500	-
5650	Vehicle Maintenance Supplies	1,280	2,500	2,500	1,762	2,500	-
5652	Coats, Boots & Helmets	3,370	12,365	12,365	5,588	12,365	-
5654	Radio & Communication Supplies	-	2,000	2,000	-	2,000	-
5655	Building Maintenance Supplies	2,349	1,500	1,500	1,128	1,500	-
5657	Hose & Foam	3,370	6,000	6,000	-	6,000	-
5658	Fire Fighting Supplies	19,164	10,300	10,300	3,620	15,000	4,700
5659	Fire Police Supplies	1,193	2,000	2,000	1,446	2,000	-
5690	Other Supplies/Materials	437	4,000	4,000	1,211	4,000	-

**Town of East Hampton
Town Council Approved 2022-2023 Budget**

PUBLIC SAFETY

01220221 - Firefighting

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
SUPPLIES	88,567	104,975	104,975	33,675	110,709	5,734
5735 Technology Software	10,502	0	-	5,251	-	-
5744 Computer Equipment	-	4,000	4,000	-	4,000	-
PROPERTY & EQUIPMENT	10,502	4,000	4,000	5,251	4,000	-
5810 Dues and Fees	310	600	600	310	600	-
5815 Contributions/Donations	190	500	500	-	500	-
OTHER	500	1,100	1,100	310	1,100	-
Total Firefighting	\$319,808	325,310	\$325,310	\$174,597	\$341,734	\$16,424

% Change From Revised Budget 5.0 %

FIRE MARSHAL EMERGENCY MANAGEMENT DIRECTOR

The Fire Marshal's Office is staffed by a part time Fire Marshal, a part time Deputy Fire Marshal, and a part time Administrative Assistant. The Fire Marshal's office is located in the Town Hall and is responsible for the enforcement of all applicable State and Federal Fire Codes and Regulations and other duties as set forth in the Connecticut General Statutes, as well as other legislation enacted by the Town. Fire prevention is the primary objective of the Fire Marshal, which is promoted through inspections of properties and activities regulated by the Connecticut Fire Safety Code, the Connecticut Fire Prevention Code, the administration of the permit process for activities subject to those permits, and by providing public fire education and guidance. Connecticut Statutes require that the Fire Marshal investigate every fire or explosion within the jurisdiction, for determination of the cause and origin. The storage, transportation and use of hazardous materials/explosives are under the authority of the Fire Marshal, as well as the administration of Connecticut Department of Environmental, as the Open Burning Official.

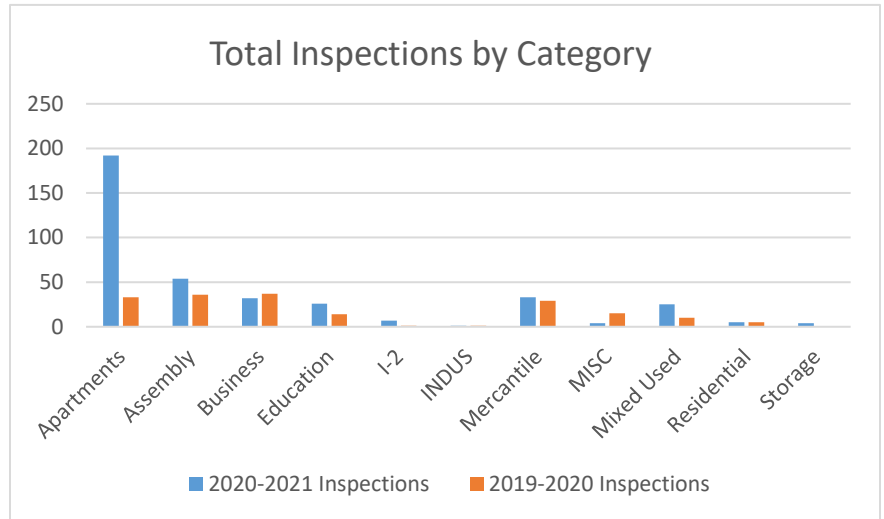
During the past fiscal year, the Fire Marshal's office performed 383 life safety inspections of properties (a 47% increase from previous fiscal year) subject to the Fire Code and Regulations resulting in 231 violations. The 231 violations were represented by 129 properties broken down by category below. There was 1 blasting permit issued and 146 open burning permits. The Fire Marshal performed 56 plan reviews of proposed sites and/or buildings for code, regulation and local requirement compliance. The office also investigated 17 fires for cause and origin. There were 8 hours dedicated to activities related to fire prevention education. As required, 34 hours were spent in professional training to maintain fire marshal state certification.

July 2020 - June 2021 Inspection Overview

Inspection Categories	Completed Inspections	Total Number of Violations	Reinspection Required	To Be Completed Annually	# Of buildings
Type of Inspections	Total	Total	Total	Total	Total
APARTMENTS- Multi Family	192	86	66	346	74
ASSEMBLY- Restaurants, Churches,	54	56	20	29	41
BUSINESS – Professional Services	32	14	6	16	49
EDUCATION- Schools, Daycares	26	22	2	9	9
I-2- Institutional, nursing homes,	7	5	2	3	3
INDUS- industrial, manufacturing	1	0	0	2	8
MERCHANTILE- Businesses selling products	33	31	17	14	36
MISC	4	1	1	0	0
MIXED USE- business/mercantile with living space.	25	16	7	8	13
RES- Residential	5	0	0	0	0
Storage	4	0	0	1	4
Grand Total	383	231	129	428	237

Comparisons to Previous Fiscal Year by Category

Type	2019-2020 Inspections	2020-2021 Inspections
Apartments	33	192
Assembly	36	54
Business	37	32
Education	14	26
I-2	1	7
INDUS	1	1
Mercantile	29	33
MISC	15	4
Mixed Used	10	25
Residential	5	5
Storage	0	4

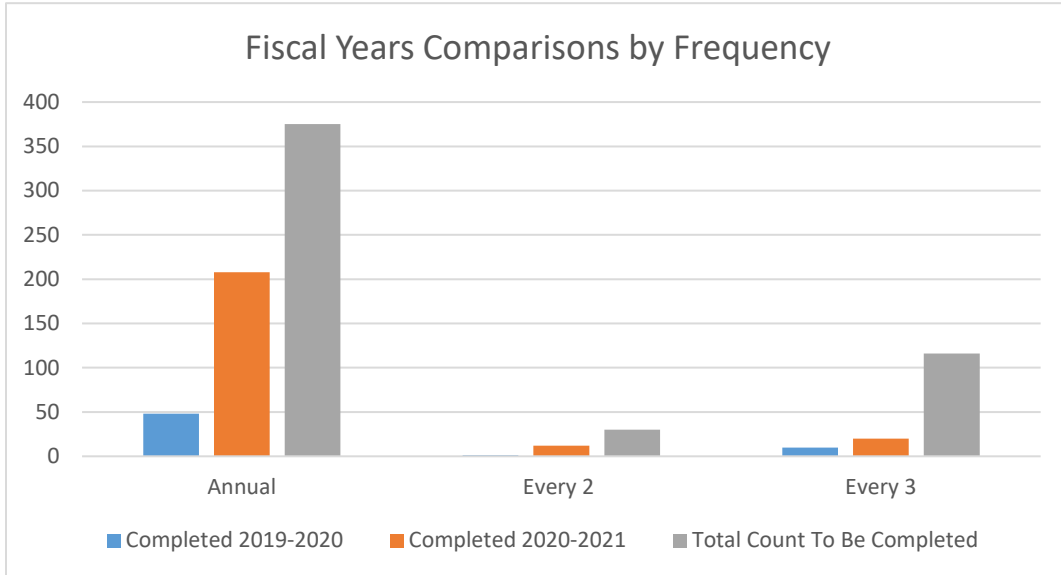


Comparisons to Previous Fiscal Year by Inspections

Type	2019-2020 Inspections	2019-2020 Violations	2019-2020 Reinspections	2020-2021 Inspections	2020-2021 Violations	2020-2021 Reinspections
Apartments	33	18	4	192	86	66
Assembly	36	33	13	54	56	20
Business	37	27	6	32	14	6
Education	14	21	9	26	22	10
I-2	1	0	0	7	5	2
INDUS	1	1	1	1	0	0
Mercantile	29	7	3	33	31	17
MISC	15	0	0	4	1	1
Mixed Used	10	5	2	25	16	7
Residential	5	3	3	5	0	0
Storage	0	0	0	4	0	0

Comparisons by Inspection Frequency

Type	Completed 2019-2020	Completed 2020-2021	Total Count To Be Completed Annually
Annual	48	208	375
Every 2	1	12	15
Every 3	10	20	38



Town of East Hampton
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PUBLIC SAFETY

		2021	2022	2022	2022	2023	\$ Change From
01220223 - FIRE MARSHAL		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	50,888	51,922	76,296	43,289	78,013	1,717
SALARIES & WAGES		50,888	51,922	76,296	43,289	78,013	1,717
5220	Social Security	3,192	3,155	4,666	2,703	4,830	164
5221	Medicare	747	740	1,093	632	1,130	37
5280	Uniform Cleaning Allowance	600	600	600	300	600	-
EMPLOYEE BENEFITS		4,539	4,495	6,359	3,635	6,560	201
5319	Meetings/Conferences/Training	100	800	800	173	700	(100)
PROFESSIONAL SVS.		100	800	800	173	700	(100)
5438	Vehicle Repair/Maintenance	7,756	1,000	1,000	1,538	500	(500)
PURCH. PROP. SVS.		7,756	1,000	1,000	1,538	500	(500)
5530	Communications	1,596	1,740	1,740	1,185	1,000	(740)
5540	Newspaper Advertising	50	0	-	-	-	-
5590	Other Purchased Services	52	0	-	62	350	350
OTHER PURCH. SVS.		1,698	1,740	1,740	1,247	1,350	(390)
5611	Supplies/Materials/Minor Equip	866	300	300	228	300	-
5615	Uniforms	529	600	600	55	600	-
5642	Books/Periodicals	1,664	1,800	1,800	1,521	1,800	-
5652	Coats, Boots & Helmets	-	2,715	2,715	-	-	(2,715)
5695	Technology Supplies	-	0	-	-	4,815	4,815
5699	Program expenses	61	100	100	-	100	-
SUPPLIES		3,119	5,515	5,515	1,804	7,615	2,100
5744	Computer Equipment	-	0	-	-	1,897	1,897
PROPERTY & EQUIPMENT		-	0	-	-	1,897	1,897
5810	Dues and Fees	80	300	300	-	300	-
OTHER		80	300	300	-	300	-
Total FIRE MARSHAL		\$68,179	92,010	\$92,010	\$51,686	\$96,935	\$4,925

% Change From Revised Budget 5.4 %

Town of East Hampton
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PUBLIC SAFETY

01240000 - Emergency Management	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	4,216	0	-	3,409	-	-
5180 Stipend	-	0	-	1,250	1,250	1,250
SALARIES & WAGES	4,216	0	-	4,659	1,250	1,250
5220 Social Security	261	0	-	289	78	78
5221 Medicare	61	0	-	68	18	18
EMPLOYEE BENEFITS	323	0	-	356	96	96
5319 Meetings/Conferences/Training	-	400	400	-	400	-
5330 Professional/Tech. Services	-	2,000	2,000	-	-	(2,000)
PROFESSIONAL SVS.	-	2,400	2,400	-	400	(2,000)
5430 Bldg & Equip Maint/Repair	-	535	535	-	500	(35)
5438 Vehicle Repair/Maintenance	-	2,000	2,000	3,850	2,000	-
PURCH. PROP. SVS.	-	2,535	2,535	3,850	2,500	(35)
5530 Communications	819	840	840	572	850	10
5550 Printing/Binding	-	100	100	-	100	-
5580 Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.	819	1,040	1,040	572	1,050	10
5611 Supplies/Materials/Minor Equip	2,200	800	800	879	800	-
5615 Uniforms	298	250	250	293	250	-
5690 Other Supplies/Materials	498	750	750	292	850	100
5699 Program expenses	273	750	750	485	750	-
SUPPLIES	3,269	2,550	2,550	1,949	2,650	100
5741 Machinery & Equipment	-	990	990	-	-	(990)
PROPERTY & EQUIPMENT	-	990	990	-	-	(990)
5810 Dues and Fees	-	150	150	-	150	-
5960 Extraordinary Items	8,982	0	-	399	-	-
OTHER	8,982	150	150	399	150	-
Total Emergency Management	\$17,609	9,665	\$9,665	\$11,785	\$8,096	(\$1,569)

% Change From Revised Budget (16.2%)

TOWN CENTER FIRE SYSTEM

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

**Town of East Hampton
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PUBLIC SAFETY

		2021	2022	2022	2022	2023	\$ Change From
01220225 - Town Center Fire System		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330	Professional/Tech. Services	-	0	-	160	-	-
PROFESSIONAL SVS.		-	0	-	160	-	-
5430	Bldg & Equip Maint/Repair	3,724	3,000	3,000	1,123	3,000	-
5434	Fire/Alarm Protection	240	1,450	1,450	-	1,450	-
PURCH. PROP. SVS.		3,964	4,450	4,450	1,123	4,450	-
5530	Communications	1,005	1,000	1,000	835	1,000	-
OTHER PURCH. SVS.		1,005	1,000	1,000	835	1,000	-
5622	Electricity	2,270	2,100	2,100	1,384	2,100	-
5627	Motor Fuel	212	500	500	-	500	-
SUPPLIES		2,482	2,600	2,600	1,384	2,600	-
Total Town Center Fire System		\$7,450	8,050	\$8,050	\$3,502	\$8,050	\$0

% Change From Revised Budget - %

Ambulance

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

The professionally trained and dedicated volunteers of the East Hampton Volunteer Ambulance Association (EHVAA) have been providing outstanding service for almost 70 years. The Association will celebrate its 70th 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.

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

HISTORY

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

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

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

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

A Board of Directors was established to govern the operations of the association. Today, two state-of-the-art ambulances answer over 1,000 calls a year. Two state certified members are

part of each ambulance crew. Each member is provided with a pager and two-way radios are used for quick and accurate communication.

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

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

The 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.

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

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PUBLIC SAFETY

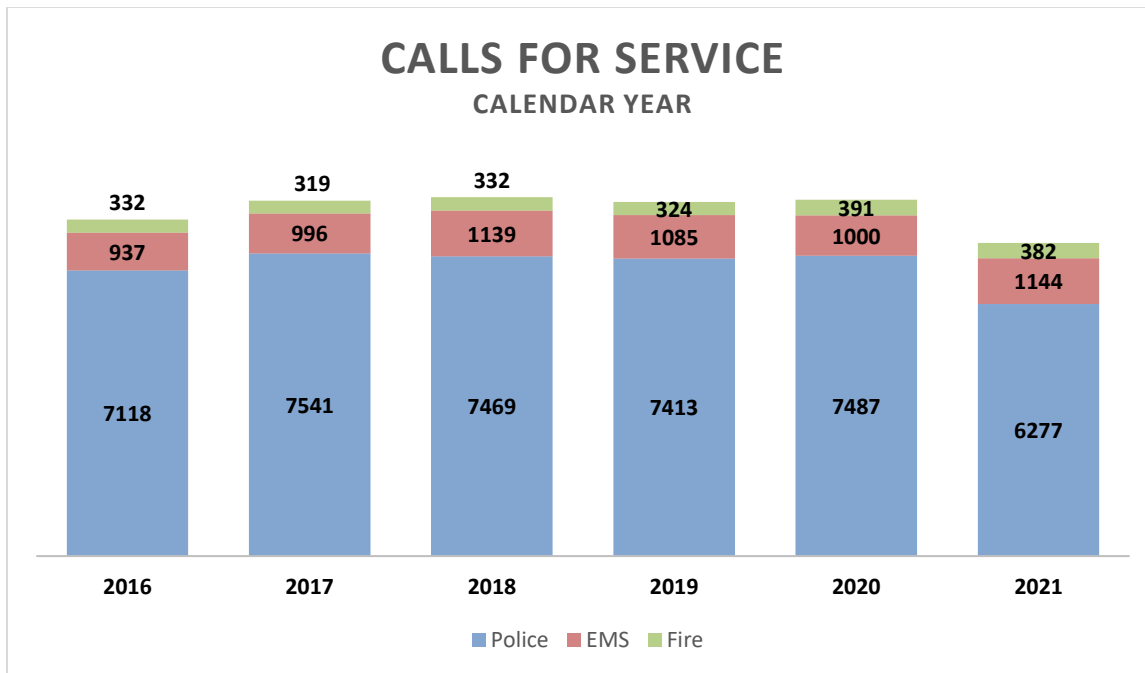
01230000 - Ambulance

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5180 Stipend	46,250	46,250	46,250	43,750	46,250	-
SALARIES & WAGES	46,250	46,250	46,250	43,750	46,250	-
5220 Social Security	2,868	2,870	2,870	2,713	2,870	-
5221 Medicare	671	670	670	635	670	-
EMPLOYEE BENEFITS	3,538	3,540	3,540	3,347	3,540	-
5430 Bldg & Equip Maint/Repair	-	2,000	2,000	-	2,000	-
PURCH. PROP. SVS.	-	2,000	2,000	-	2,000	-
5590 Other Purchased Services	12,854	13,000	13,000	9,600	13,000	-
OTHER PURCH. SVS.	12,854	13,000	13,000	9,600	13,000	-
Total Ambulance	\$62,642	64,790	\$64,790	\$56,697	\$64,790	\$0

% Change From Revised 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
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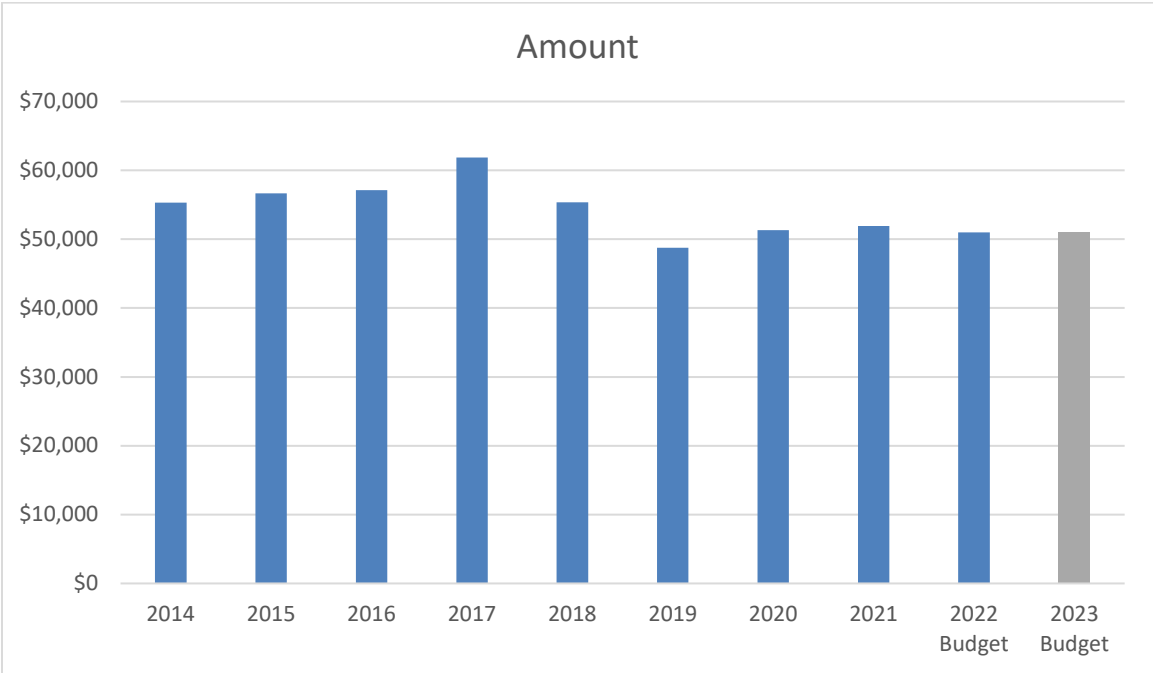
PUBLIC SAFETY

		2021	2022	2022	2022	2023	\$ Change From
01250000 - Public Safety Dispatch		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	-	1,800	1,800	-	1,800	-
5440	Rental	-	275	275	-	275	-
PURCH. PROP. SVS.		-	2,075	2,075	-	2,075	-
5535	Glastonbury Dispatch Fee	159,732	235,000	235,000	86,077	225,000	(10,000)
OTHER PURCH. SVS.		159,732	235,000	235,000	86,077	225,000	(10,000)
5622	Electricity	5,281	3,000	3,000	3,307	5,750	2,750
SUPPLIES		5,281	3,000	3,000	3,307	5,750	2,750
5741	Machinery & Equipment	22,284	0	-	-	-	-
PROPERTY & EQUIPMENT		22,284	0	-	-	-	-
Total Public Safety Dispatch		\$187,296	240,075	\$240,075	\$89,383	\$232,825	(\$7,250)

% Change From Revised Budget (3.0%)

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.



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PUBLIC SAFETY

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
01260000 - Street Lighting						
5622 Electricity	51,916	51,000	51,000	26,668	51,000	-
SUPPLIES	51,916	51,000	51,000	26,668	51,000	-
Total Street Lighting	\$51,916	51,000	\$51,000	\$26,668	\$51,000	\$0

% Change From Revised Budget - %

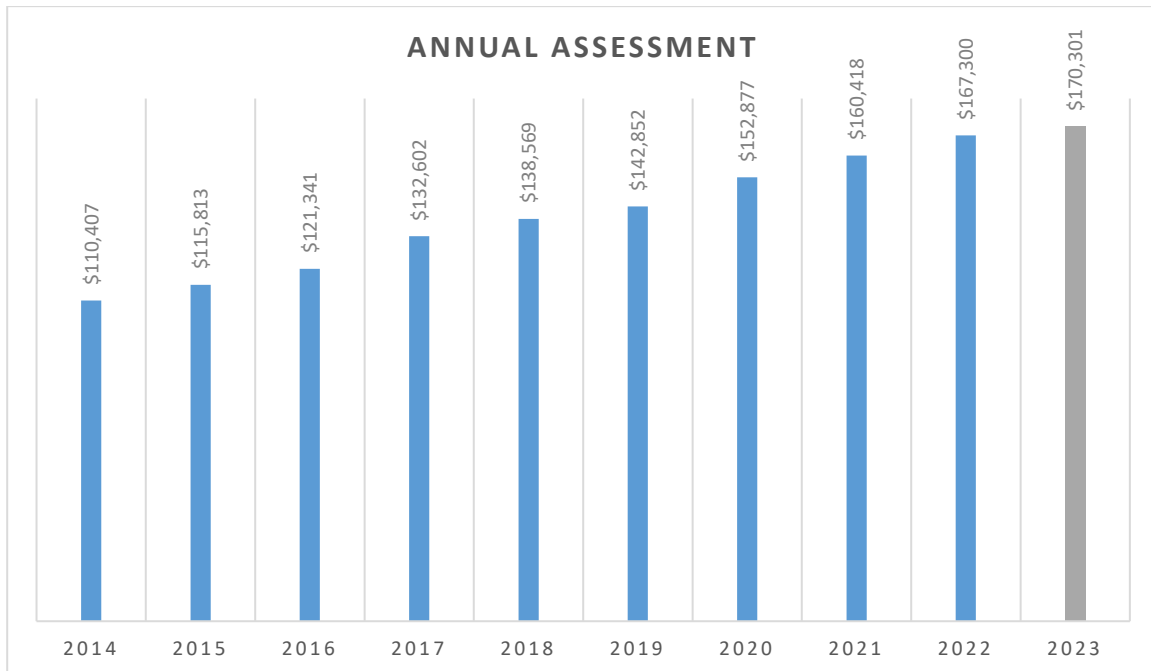
CHATHAM HEALTH DISTRICT

Program Description

The Chatham Health District through its Board of Health and established By-Laws serves the towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough, Portland and Colchester. The Health District provides public health programs in seven target service areas: Public Health Statistics, Health Education, Nutritional Services, Maternal and Child Health Services, Communicable and Chronic Disease Control, Environmental Health, Community Nursing, Emergency Medical Services Planning/Emergency Response Planning. The essential functions of the District are:

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

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



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HEALTH AND HUMAN SERVICES

01310000 - Chatham Health District Fee	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5443 Chatham Health District	179,786	167,300	167,300	167,296	170,301	3,001
PURCH. PROP. SVS.	179,786	167,300	167,300	167,296	170,301	3,001
Total Chatham Health District Fee	\$179,786	167,300	\$167,300	\$167,296	\$170,301	\$3,001

% Change From Revised Budget 1.8 %

Youth and Family Services

Mission Statement

Every day, we strive to create a supportive community that enhances the well-being of our youth and their families. Our goal is to empower families by promoting resiliency and self-efficacy. We have created an environment of acceptance and understanding, and our families know they are going to be met by a team working in tandem to find solutions to their challenges.

Collaborating with parents and care givers helps foster positive youth development and promotes stronger relationships within the family unit. East Hampton Youth & Family Services is committed to expanding our trauma-informed care, restorative justice, and wrap around support services. By providing therapeutic services in the school during the 2021-2022 school year, the Department was able to identify youth who might not otherwise come through our department.

Providing therapy in East Hampton schools has allowed us to expand our services while further strengthening our partnership with school leaders and support staff. With the creation of future programs targeting mental health and emotional wellbeing, along with a future drop-in center, the Department is looking in a direction that not only engages young people with fun activities but lays the foundation for years of continued learning.

Social Services

It can be difficult to ask for help when things feel overwhelming. As a team, we have seen this repeatedly. People might feel embarrassed asking for help or so overwhelmed they do not know where to turn for help. We have created a welcoming environment in Social Services, one that immediately lets residents know we are committed to finding a solution to their challenges or working with them while connecting them to additional state-wide resources. The side of the Department handles energy assistance, fuel assistance, food insecurity and provides specific resources to help with housing matters.

East Hampton Prevention Partnership

The East Hampton Prevention Partnership welcomed a new Coordinator in 2021. Peer Advocates from the High School were interviewed and hired by the new Coordinator using Prevention Grant funds. Peer advocates will help the Prevention Coordinator with projects and help lead the afterschool youth committee. The grant will continue using funds and resources to reduce substance use amongst young people. At the request of the Director of Social Services, new changes in the way the Department handles its JRB cases now includes the Prevention Coordinator playing a larger role in the restorative process.

The East Hampton Prevention Partnership is dedicated to reducing substance abuse among young people by fostering a culture that values self-acceptance, self-confidence, goal setting, as well as providing programming that promotes healthy choices. In collaboration with community stakeholders and therapeutic counselors, the Prevention Partnership offers educational programs, outreach initiatives, and opportunities to learn self-efficacy and resilience.

Throughout the year the Partnership hosts educational programs in the school and at Town Hall. Recent programs included Mental Health First Aide and the Red Watch Program. The addition of a medication drop box located in the East Hampton Police Lobby provides residents the opportunity to get rid of unused, unwanted, and expired medications. Medication drive up/drop off events take place twice throughout the year.

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HEALTH AND HUMAN SERVICES

		2021	2022	2022	2022	2023	\$ Change From
01320000 - Human Services		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	86,678	70,350	70,350	46,392	74,395	4,045
5120	Part Time/Seasonal Salaries	19,667	21,737	21,737	12,880	21,737	-
SALARIES & WAGES		106,345	92,087	92,087	59,272	96,132	4,045
5220	Social Security	6,543	5,710	5,710	3,675	5,960	250
5221	Medicare	1,530	1,335	1,335	860	1,360	25
5235	DC Plan Contribution	4,043	3,518	3,518	2,320	3,610	92
EMPLOYEE BENEFITS		12,117	10,563	10,563	6,854	10,930	367
5319	Meetings/Conferences/Training	120	500	500	18	1,000	500
5320	Physicals/Medical	-	173	173	-	173	-
PROFESSIONAL SVS.		120	673	673	18	1,173	500
5444	Direct Assistance	873	14,000	14,000	1,610	14,000	-
5480	Software Maintenance Agreement	-	324	324	-	350	26
PURCH. PROP. SVS.		873	14,324	14,324	1,610	14,350	26
5530	Communications	869	480	480	647	480	-
5540	Newspaper Advertising	-	400	400	-	800	400
5580	Staff Travel	-	1,100	1,100	-	1,100	-
OTHER PURCH. SVS.		869	1,980	1,980	647	2,380	400
5611	Supplies/Materials/Minor Equip	1,669	1,000	1,000	1,076	1,000	-
5690	Other Supplies/Materials	30	0	-	394	1,000	1,000
SUPPLIES		1,699	1,000	1,000	1,470	2,000	1,000
5810	Dues and Fees	570	1,120	1,120	377	575	(545)
OTHER		570	1,120	1,120	377	575	(545)
Total Human Services		\$122,592	121,747	\$121,747	\$70,248	\$127,540	\$5,793

% Change From Revised Budget **4.8 %**

EAST HAMPTON SENIOR CENTER

PROGRAM DESCRIPTION

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

MISSION

The Senior Center is a community focal point where older adults come together for services and activities that reflect their experience and skill, respond to their diverse needs and interests, enhance their independence. The Senior Center encourages their involvement in and with the center and the community. The center also serves as a resource for the entire community for information on aging, support for family caregivers, training for lay leaders and students for development of innovative approaches to addressing aging issues.

PROGRAM NARRATIVE

The Senior Center provides an inviting place for Older Adults to socialize and to use the resources available regarding aging. The Center services and programs are designed around their needs. We have been meeting those diverse needs over the past two years by offering creative programming, such as virtual, conference calls, small group in-person, and outdoor programs. Participants are grateful for every opportunity offered, to get together. This calendar year has had a more positive impact on the communities' Older Adults, than last year. This is due to the availability of the vaccine, and as the state restrictions were lifted. The Senior Center re-opened its doors for in-person and virtual programming in June 2021. Much of the day-to-day programming started outside and moved inside for extreme weather, i.e., rain, hot weather etc. Over 400 people have participated in senior center programs, either at the Center or another location since July 1. One Hundred twenty-five people travelled with Friendship tours to Me, N.Y., Boston Ma., Newport R.I. We found people are ready to travel even with the safety protocols in place.

People are looking to visit with one another in a safe manner. They are appreciative of the Senior Centers' effort to provide activities out-doors or in spaces that allow for appropriate social distancing. In addition, the Center has been able to continue on-going virtual programming for those who are not comfortable or cannot meet in person.

The unpredictability of the Pandemic has made it challenging to consistently meet the needs of the older adults. Participation is varied depending on the community climate of the Pandemic. Outreach continues to be a critical need area. Social Isolation has always been a concern for people and the Senior Center helps decrease it by increasing the opportunities to socialize. The Pandemic, however, has impacted everyone in this area. People have more health concerns, physical and mental health, when they are isolated. General well-being declines without the feeling of well-being and involvement. Three hundred people have participated in program categories of Community Education, Nutrition, fitness/health Screening, Information sharing, Recreation and social, over the past year.

Transportation: Middletown Area Transit- Dial A Ride program continues to provide the transportation services. MAT charges a \$3.50 fare, per ride, (\$7.00/round trip). We are in the process of hiring a part-time driver so we can improve upon meeting on-going transportation needs. In addition, we applied for a Ct DOT 5310 grant for a fully handicapped accessible Van(wheelchair lift). We were notified of being awarded this grant and expect the vehicle to be available to the Town in the Spring/summer 2022. The grant covers the van cost at 100%.

The Community Renewal Team (CRT) provided a Grab and Go meals through to June 2021. Approximately 860 frozen meals were provided to the community. Approximately 2,000 homebound meals were distributed by CRT throughout the year. The CRT frozen Grab and Go meals were transitioned to in-house, hot café meals in August 2021. Forty-five hot meals were offered at the Center from August to December 2021 serving 700 meals.

STAFFING

PERSONNEL	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Adopted	Proposed
FT Senior Center Director 35hrs/wk	1	1	1	1	1
Part-time Assistants	2	2	2	2	2
Part-time Driver 15 hrs./wk.	1	1	1	1	1
Part time Activity Specialists 15hrs/wk.	1	1	1	2	2

SUCSESSES & ACCOMPLISHMENTS 2022

- Educated staff and older Adults to the virtual programming.
- Collaborated with Community Renewal Team to provide weekly frozen ‘Grab and Go’ meals and then transitioned back to offer hot café lunch meals
- Developed and implemented safety protocols at the senior center to align with the on-going State Re-Opening Measures.
- Completion of Senior Center participant handbook.
- Continued implementation of Volunteer Shopping program for older adults.
- Offering a 6-week Live Well program via Chatham Health, via telephone. This program is designed to help people determine strategies to manage chronic pain.
- Applied for and awarded a 14- passenger handicapped mini-bus through the State DOT 5310 program.
- AARP Tax Aide program re-instated similar to pre- Pandemic times.
- Provide Medicare Counselling continually throughout the year, in person and virtually and on the phone.
- Collaborated with Chatham Health District to implement Vaccine Clinic(s) for resident over 65, including Booster clinic.
- On-going social media page to increase and maintain visibility to public.

- Educate older adults to use on-line resources so people can sign-up online for senior center programs.
- Created and printed Anthology of Poems, produced by Older Adults in our community.
- On-going intergenerational program with H.S. writing classes.
- Implementation and coordination of Booster Clinics in collaboration of the Chatham Health district.
- Developed a volunteer environmental educational opportunity.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2018 Actual	FY 2019 Actual	FY2020 Actual	FY2021 Actual	FY 2022 Estimated
Membership	1585	1200	1300	1356	1300
Meals program	4000	1298	3600	3600	3600
Transportation	4000	*	*	*	*
Annual volunteer hours	1208	1200	100	95	200
Other programs (participation)	13500	12248	1193	3,000	3,000

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

GOALS & PRIORITIES FOR 2022-2023

1. Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs.
2. Develop transportation opportunities to meet the needs of Older Adults in East Hampton. Use COA survey results to identify need.
3. Identify outreach process to meet Older Adults who do not use the Senior Center.

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HEALTH AND HUMAN SERVICES

		2021	2022	2022	2022	2023	\$ Change From
01330000 - Senior Center		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	57,106	58,027	58,027	38,387	59,832	1,805
5120	Part Time/Seasonal Salaries	39,217	67,200	67,200	28,712	75,409	8,209
5140	Longevity Pay	650	650	650	-	650	-
SALARIES & WAGES		96,973	125,877	125,877	67,099	135,891	10,014
5220	Social Security	5,829	7,820	7,820	4,020	8,425	605
5221	Medicare	1,363	1,825	1,825	940	1,970	145
EMPLOYEE BENEFITS		7,192	9,645	9,645	4,961	10,395	750
5319	Meetings/Conferences/Training	-	300	300	-	300	-
5340	Other Professional Services	500	0	-	-	-	-
PROFESSIONAL SVS.		500	300	300	-	300	-
5440	Rental	104	160	160	125	160	-
5480	Software Maintenance Agreement	1,200	700	700	1,200	1,200	500
PURCH. PROP. SVS.		1,304	860	860	1,325	1,360	500
5530	Communications	2,959	2,844	2,844	1,999	3,000	156
5540	Newspaper Advertising	60	200	200	-	200	-
5580	Staff Travel	-	300	300	-	300	-
5590	Other Purchased Services	2,330	2,500	2,500	710	2,500	-
OTHER PURCH. SVS.		5,349	5,844	5,844	2,709	6,000	156
5611	Supplies/Materials/Minor Equip	6,006	2,000	2,000	1,457	2,000	-
5642	Books/Periodicals	-	0	-	144	500	500
5690	Other Supplies/Materials	1,912	1,200	1,200	1,030	1,200	-
SUPPLIES		7,918	3,200	3,200	2,631	3,700	500
5741	Machinery & Equipment	8,120	0	-	-	-	-
5743	Furniture & fixtures	1,319	0	-	317	-	-
5744	Computer Equipment	-	0	-	1,358	1,600	1,600
PROPERTY & EQUIPMENT		9,439	0	-	1,676	1,600	1,600
5810	Dues and Fees	404	500	500	254	500	-
OTHER		404	500	500	254	500	-
Total Senior Center		\$129,078	146,226	\$146,226	\$80,654	\$159,746	\$13,520

% Change From Revised Budget 9.2 %

Transportation

Elderly Transportation - Middletown Area Transit Authority (MAT) for East Hampton Seniors

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

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

Annual Contribution

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

Community Services East Hampton Housing Authority

The East Hampton Housing Authority currently operated two senior housing complexes (Bellwood Court and Chatham Acres). Annually, the Town of East Hampton pays for the cost of sewer use payments.

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HEALTH AND HUMAN SERVICES

01340000 - Transportation	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5511 Other Transportation	34,440	34,000	34,000	34,440	34,440	440
OTHER PURCH. SVS.	34,440	34,000	34,000	34,440	34,440	440
5633 Annual Contribution	19,475	19,500	19,500	14,606	19,500	-
SUPPLIES	19,475	19,500	19,500	14,606	19,500	-
Total Transportation	\$53,915	53,500	\$53,500	\$49,046	\$53,940	\$440

% Change From Revised Budget 0.8 %

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.

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HEALTH AND HUMAN SERVICES

01350000 - Community Services	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5410 Public Utilities	4,950	5,725	5,725	6,760	6,800	1,075
PURCH. PROP. SVS.	4,950	5,725	5,725	6,760	6,800	1,075
Total Community Services	\$4,950	5,725	\$5,725	\$6,760	\$6,800	\$1,075

% Change From Revised Budget 18.8 %

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

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HEALTH AND HUMAN SERVICES

01360000 - CEMETERY CARE	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5431 Grounds Maintenance	5,000	5,000	5,000	-	5,000	-
PURCH. PROP. SVS.	5,000	5,000	5,000	-	5,000	-
Total CEMETERY CARE	\$5,000	5,000	\$5,000	\$0	\$5,000	\$0

% Change From Revised 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 supports for the programs and services of the Senior center
- To identify the most current trends and issues that drive the development of innovative services that can be applied to East Hampton's older adults and to continuously study and analyze their ever-changing needs
- To research, identify and secure funding sources for the town's older adults

ACTIVITIES FY 2021

NOTE

2021 was a continuation of the COVID restrictions and limitations on gatherings. As a result, almost all COA meetings were held via ZOOM. Our thanks to Cathy Sirois for arranging the links for each meeting. This year's big project was our Survey of Older Adults which took many hours of planning and designing questions.

ACTIVITIES

The 2021 survey began as a follow-up to our survey of several years ago. We used the older survey as a base to design the 2021 survey. This survey was segregated into three sections: Transportation, Housing and Health Care. A big change this year was the use of Survey Monkey as an online completion tool. A majority of respondents used the link to Survey Monkey to complete the survey. In addition, paper surveys were available. Data from paper surveys was collected and subsequently entered onto Survey Monkey by COA members.

Businesses and public agencies were recruited to serve as drop off sites for those completing written surveys. A QR (Quick Response) code for access to the survey was available from a variety of sources, posters, Rivereast ads and signs around town. We also used the town's electric sign stationed on Main Street.

The data was collected and reported by Survey Monkey to Eric Rosenberg, who organized it into a report that was made available to the East Hampton community via the Town, Senior Center and Commission on Aging web sites. In addition, an in-person presentation was shared with the Town Council on January 25, 2022.

Our next steps will involve the establishment of three subcommittees around the three survey themes of Transportation, Housing and Health Care. Membership will be open to the COA, Town Council and the East Hampton Community at large.

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HEALTH AND HUMAN SERVICES

		2021	2022	2022	2022	2023	\$ Change From
01370000 - Commission on Aging		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5319	Meetings/Conferences/Training	165	150	150	-	150	-
5330	Professional/Tech. Services	-	200	200	-	200	-
PROFESSIONAL SVS.		165	350	350	-	350	-
5530	Communications	-	100	100	-	100	-
5540	Newspaper Advertising	-	0	-	690	-	-
5550	Printing/Binding	-	250	250	-	250	-
5580	Staff Travel	-	100	100	-	100	-
OTHER PURCH. SVS.		-	450	450	690	450	-
5611	Supplies/Materials/Minor Equip	581	400	400	76	400	-
SUPPLIES		581	400	400	76	400	-
Total Commission on Aging		\$746	1,200	\$1,200	\$766	\$1,200	\$0

% Change From Revised Budget - %

Building and Land Use

Mission

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

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

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

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

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

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

Major Accomplishments 2021

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, T&O Enterprises, Belltown Recycling, and others.
- Continued to hold meetings with members of the public regarding applications, concerns and other land use issues.
- The department has continued to complete timely zoning, wetland, and building inspections, permit applications, and site plan reviews.
- Staff coordinates and staffs the IWWA, P&Z, ZBA, DRB, ETF, 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.
- Continues to operate as efficiently as possible, especially during the COVID 19 pandemic, which has led to a 50% increase in permit numbers.

Land Use Department Major Accomplishments

- Worked cooperatively with regional towns through RiverCOG.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.
- Continued to review Zoning Regulations for required or suggested updates, including better protection of Lake Pocotopaug and more housing options for residents.
- Completed and implemented new Lake Pocotopaug Watershed Zoning regulations.
- Updated data for upcoming 2020 census.
- Coordination of future use and environmental assessments of 1 Watrous Street.
- Attended continuing education opportunities in order to stay informed and maintain certification.

Departmental Goals for 2022-2023

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

- Continue to provide all the required inspection and permitting services to ensure public safety and quality construction standards throughout town.
- Continue to provide services in a friendly, courteous, and professional environment.
- Enforce the Building and Zoning Fee Structures to ensure that the department is adequately offsetting costs.
- The department will continue to properly control development through Zoning, Subdivision, Wetlands Regulations, blight enforcement, zoning enforcement, as well as adherence to State Building Code.

- Continue to strengthen and enhance coordination and communication across all regulatory boards and commission to ensure cohesive and sound development throughout East Hampton.
- The department will work to strengthen regulations and ordinances in order to protect and improve property values throughout town.
- The department will work to protect our environmental resources consistent with existing regulations and state statutes.
- The department will continue to emphasize the importance of communications between and with all departments. Regular meetings with other department heads will be a priority.
- Continue professional development of full time staff through use of conferences, trainings and other educational opportunities.
- Provide appropriate and professional administrative support for all programs within the department.
- Seek out appropriate grant opportunities in order to enhance the Town of East Hampton.
- Work with the WPCA and other boards and agencies to solve water issues throughout Town.
- Continue to strengthen communication across departments throughout Town.
- Implement the new Building Code set to take effect in October 2021.
- Continue the process of digitizing all building records to better serve the community and protect the documentation in perpetuity.

Performance Measures

Building Department:

QUANTITATIVE	FY 2021	FY 2022 (Through 1/31/20)	FY 2023 Estimate
# of Permit Applications Received	1345	835	1300
# of Permits Issued	1321	797	1300
# of Inspections Performed by PZB Department	2684	1280	2400
# Cert. of Approval ***	640	584	500
# of Certificates of Occupancy Issued*	23	18	30
# of Building Complaints	19	2	15
# of Blight Complaints	1	3	1
# of Freedom of Information Requests & Investigations	0	1	1

PERSONNEL/STAFFING	FY 2021 Actual	FY 2022 Actual	FY 2023 Proposed
Full-time	2	2	2
Part-time	.25		

Land Use Department

QUANTITATIVE	FY 2021 Actual	FY 2022 (Through 1/31/20)	FY 2023 Estimate
# of Zoning Approval Applications Received	310	156	250
# of Zoning Approvals Issued	302	184	250
# of Approval Inspections Performed****	99	74	225
# Cert. of Zoning Compliance	229	86	100
# of Land-Use Applications Reviewed**	62	38	60
# of Variance Applications	18	12	15
# of Appeals Heard	0	0	1
# of Zoning / Land Use Complaints	21	14	30
# of Freedom of Information Requests & Investigations	0	0	1

PERSONNEL/STAFFING	FY 2021 Actual	FY 2022 Actual	FY 2023 Proposed
Full-time	2	2	2
Part-time	.5		

Notes:

- * As of the 2017 Fiscal Year, COs are being issued only to projects which require those certificates. All other projects are issued Certificates of Approval.
- ** As of the 2017 Fiscal Year, the manner in which these measures are quantified has changed. The prior practice was to count any meeting in which an application was reviewed.
- *** The newest code requires that all new habitable structures or use changes receive a Certificate of Occupancy, all other work requires a Certificate of Approval.
- **** This number does not include inspections relating to zoning complaints and violations, routine site inspections for large projects, or wetland violations. This is strictly tied to zoning approvals given.

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REGULATORY AND DEVELOPMENT

		2021	2022	2022	2022	2023	\$ Change From
01410000 - Building, Planning & Zoning		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	240,630	282,303	282,303	117,421	286,771	4,468
5120	Part Time/Seasonal Salaries	72,964	15,500	15,500	68,841	15,500	-
5130	Overtime Salaries	5,056	5,000	5,000	75	5,000	-
SALARIES & WAGES		318,650	302,803	302,803	186,336	307,271	4,468
5220	Social Security	19,210	18,775	18,775	11,271	19,050	275
5221	Medicare	4,511	4,390	4,390	2,645	4,455	65
5235	DC Plan Contribution	2,544	9,457	9,457	2,442	9,565	108
EMPLOYEE BENEFITS		26,265	32,622	32,622	16,358	33,070	448
5316	Computer Consulting Services	154	3,000	3,000	-	3,000	-
5319	Meetings/Conferences/Training	650	2,000	2,000	100	2,000	-
PROFESSIONAL SVS.		804	5,000	5,000	100	5,000	-
5430	Bldg & Equip Maint/Repair	525	0	-	-	-	-
5438	Vehicle Repair/Maintenance	2,244	2,000	2,000	293	2,000	-
5440	Rental	4,673	5,345	5,345	3,940	3,557	(1,788)
5480	Software Maintenance Agreement	6,413	5,010	5,010	5,955	5,850	840
5490	Other Purchased Prop Services	-	20,000	20,000	-	20,000	-
PURCH. PROP. SVS.		13,856	32,355	32,355	10,188	31,407	(948)
5530	Communications	2,091	1,968	1,968	1,042	1,968	-
5540	Newspaper Advertising	3,722	3,000	3,000	1,310	3,000	-
5580	Staff Travel	-	250	250	-	-	(250)
5590	Other Purchased Services	-	7,000	7,000	9,999	7,000	-
OTHER PURCH. SVS.		5,813	12,218	12,218	12,352	11,968	(250)
5611	Supplies/Materials/Minor Equip	7,590	3,000	3,000	2,749	3,500	500
5642	Books/Periodicals	994	1,500	1,500	-	1,500	-
SUPPLIES		8,585	4,500	4,500	2,749	5,000	500
5744	Computer Equipment	-	1,200	1,200	1,358	2,500	1,300
PROPERTY & EQUIPMENT		-	1,200	1,200	1,358	2,500	1,300
5810	Dues and Fees	1,309	1,580	1,580	1,414	1,580	-
OTHER		1,309	1,580	1,580	1,414	1,580	-
Total Building, Planning & Zoning		\$375,282	392,278	\$392,278	\$230,856	\$397,796	\$5,518

% Change From Revised Budget 1.4 %

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. This last year, the EDC worked with the Planning and Zoning Commission to help develop new Home Occupation and Home Business regulations to reintroduce this segment of the business community to the Town. The EDC also promoted and supported the updating and upgrading of wayfinding signage in and around the Village Center and RT 66 commercial corridor to promote businesses in and adjacent to these areas. It also developed a Good Luck Bells program on the bridge over Pocotopaug Creek in the Village Center in an effort to promote the Town and its businesses and tourism.

GOALS & PRIORITIES FOR 2022-2023

- 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
- 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

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REGULATORY AND DEVELOPMENT

01420000 - Econ. Development Commission		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	595	1,000	1,000	458	1,000	-
SALARIES & WAGES		595	1,000	1,000	458	1,000	-
5220	Social Security	37	62	62	28	62	-
5221	Medicare	9	15	15	7	15	-
EMPLOYEE BENEFITS		46	77	77	35	77	-
5319	Meetings/Conferences/Training	-	200	200	-	200	-
PROFESSIONAL SVS.		-	200	200	-	200	-
5540	Newspaper Advertising	125	1,500	1,500	-	1,500	-
5550	Printing/Binding	-	400	400	-	400	-
5580	Staff Travel	-	75	75	-	75	-
OTHER PURCH. SVS.		125	1,975	1,975	-	1,975	-
5611	Supplies/Materials/Minor Equip	3,783	600	600	1,000	600	-
SUPPLIES		3,783	600	600	1,000	600	-
5810	Dues and Fees	785	1,450	1,450	100	785	(665)
OTHER		785	1,450	1,450	100	785	(665)
Total Econ. Development Commissior		\$5,334	5,302	\$5,302	\$1,593	\$4,637	(\$665)

% Change From Revised Budget (12.5%)

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 2020 – 2021

- State grant funding for Lake Pocotopaug was awarded in the amount of \$148,300.00
- Helped with the purchase of the Christopher Brook property.
- This funding will allow the town to complete 6 Low Impact Development projects at 5 different location, the locations are as follows: Edgewater Circle, Fawn Brook, Christopher Brook, Edgemere Pumphouse, Paul's and Sandy's Too
- Helped facilitate Bio Blast treatments to prevent Cyanobacteria Blooms.
- Incorporated a knowledge-based program to help homeowners who live in the watershed establish an understanding of safe practices to help protect against nutrient loading into Lake Pocotopaug. This program called "Lake Smart" has already awarded 6 plaques to residents around the lake that are displayed on their property for others to see.
- Received a grant from The Rockfall Foundation to start a resident volunteer Secchi Disk Monitoring program to help monitor Turbidity of the lake each week during the spring and summer months.
- Completed the following Capital Improvement projects: Lake Drive rip rap swales, Sears Park Rip Rap swale, Old Marlborough Road filter sox installation.

GOALS & PRIORITIES FOR 2022 - 2023

- 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.

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REGULATORY AND DEVELOPMENT

01430000 - Conservation & Lake Commission		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120	Part Time/Seasonal Salaries	631	1,000	1,000	305	1,000	-
SALARIES & WAGES		631	1,000	1,000	305	1,000	-
5220	Social Security	39	62	62	19	62	-
5221	Medicare	9	15	15	4	15	-
EMPLOYEE BENEFITS		48	77	77	23	77	-
5330	Professional/Tech. Services	33,400	35,300	35,300	17,309	35,000	(300)
PROFESSIONAL SVS.		33,400	35,300	35,300	17,309	35,000	(300)
5435	Refuse Removal	-	540	540	-	540	-
PURCH. PROP. SVS.		-	540	540	-	540	-
5530	Communications	-	0	-	61	-	-
5540	Newspaper Advertising	-	900	900	-	900	-
OTHER PURCH. SVS.		-	900	900	61	900	-
5611	Supplies/Materials/Minor Equip	1,000	1,800	1,800	-	1,800	-
5622	Electricity	11,866	16,100	16,100	9,934	16,100	-
5690	Other Supplies/Materials	-	1,710	1,710	-	1,710	-
SUPPLIES		12,866	19,610	19,610	9,934	19,610	-
Total Conservation & Lake Commissic		\$46,946	57,427	\$57,427	\$27,632	\$57,127	(\$300)

% Change From Revised Budget (0.5%)

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

01460000 - Redevelopment Agency	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5120 Part Time/Seasonal Salaries	498	800	800	288	800	-
SALARIES & WAGES	498	800	800	288	800	-
5220 Social Security	31	50	50	18	50	-
5221 Medicare	7	12	12	4	12	-
EMPLOYEE BENEFITS	38	62	62	22	62	-
5319 Meetings/Conferences/Training	-	600	600	-	600	-
PROFESSIONAL SVS.	-	600	600	-	600	-
Total Redevelopment Agency	\$536	1,462	\$1,462	\$310	\$1,462	\$0

% Change From Revised Budget - %

Middle Haddam Historic District Commission

PROGRAM DESCRIPTION

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

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CULTURE AND RECREATION

01470000 - Middle Haddam Historic Dist.	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5120 Part Time/Seasonal Salaries	481	280	280	256	280	-
SALARIES & WAGES	481	280	280	256	280	-
5220 Social Security	30	17	17	16	17	-
5221 Medicare	7	4	4	4	4	-
EMPLOYEE BENEFITS	37	21	21	20	21	-
5540 Newspaper Advertising	610	400	400	270	400	-
OTHER PURCH. SVS.	610	400	400	270	400	-
5611 Supplies/Materials/Minor Equip	-	99	99	-	99	-
SUPPLIES	-	99	99	-	99	-
Total Middle Haddam Historic Dist.	\$1,128	800	\$800	\$546	\$800	\$0

% Change From Revised Budget - %

Public Works Department

PROGRAM DESCRIPTION

The Public Works Department is responsible for:

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

PROGRAM ACCOMPLISHMENTS 2021 - 2022

- Performed a major roadway drainage replacement project on Edgerton Street. Performed and emergency culvert replacement on School House lane.
- Reconstructed and paved Edgerton Street.
- Pavement Restoration of Cedar Ridge Rd, Huckleberry Acres Rd, Dziok Dr. Along with upgrades and repair to associated drainage systems. Curbing and driveway aprons.
- Conducted Pavement restoration on Mott Hill Road, White Birch Road, Brack Farm Road, and Ridgeview 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.
- Pavement crack filling on Hurd Park Road, Haddam Neck Road, Hog Hill Road, Carriage Drive, and Emily Lane.
- Continued with implementation of the town wide Pavement Management System. Developed a long-term capital and maintenance plan for Town owned roads.
- Improved drainage issues on unimproved roads;
- Evaluated and removed many risk trees; many due to the emerald ash borer and gypsy moth infestation;
- Mowed roadsides and Rails to Trails areas throughout the growing season;
- Road center lines painted;
- Swept all paved roads;
- Relieved areas where beavers build dams;
- Cleaned catch basins throughout the town and twice in the lake Pocotopaug watershed.
- Responded to multiple adverse weather events both tropical and winter in nature.

GOALS AND PRIORITIES FOR 2022/2023

- 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.
- Repave Main Street (Rt 66 to Rt 196 Fall 2022).
- Repave Forest street, Hayes road, and East Hayes road (Spring 2023)
- Pavement Maintenance of Wopowog Rd., Brook Hill Rd, Daniel Street, and Collie Brook rd.
- Replace road crossing culverts on Clark Hill Road.
- Replace road crossing culverts on Whippoorwill Hollow Road.
- Work with Town staff and stake holders to develop a village center master plan.

PERFORMANCE MEASURES

QUANTITATIVE	2020-21 ACTUAL	2021-22 Actual	2022-23 PROJECTED
Miles of Road	93.15	93.15	93.41
Unimproved Roads	8.48	8.48	8.48
Catch Basins Maintained	1,679	1679	1749
Cemeteries Maintained	6	6	6
Rolling Stock Maintained	45	47	47

PERSONNEL	2020-21	2021-22	2022-23
Full Time	16	14	14
Part-time (shared staff)	2	2	2
Admin. Assistant	1	1	1

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PUBLIC WORKS

		2021	2022	2022	2022	2023	\$ Change From
01510000 - Public Works Admin.		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	968,908	999,310	999,310	658,298	1,024,041	24,731
5120	Part Time/Seasonal Salaries	395	0	-	1,603	-	-
5130	Overtime Salaries	103,690	118,000	118,000	79,246	118,000	-
5140	Longevity Pay	6,800	7,250	7,250	6,300	7,100	(150)
SALARIES & WAGES		1,079,793	1,124,560	1,124,560	745,448	1,149,141	24,581
5220	Social Security	63,642	69,725	69,725	44,002	71,245	1,520
5221	Medicare	14,884	16,305	16,305	10,291	16,660	355
5235	DC Plan Contribution	16,356	17,385	17,385	11,836	20,480	3,095
5275	Storm Meals	4,074	5,900	5,900	2,417	5,900	-
5280	Uniform Cleaning Allowance	531	980	980	361	650	(330)
EMPLOYEE BENEFITS		99,487	110,295	110,295	68,906	114,935	4,640
5319	Meetings/Conferences/Training	275	5,650	5,650	100	5,650	-
5320	Physicals/Medical	1,357	3,092	3,092	727	3,092	-
PROFESSIONAL SVS.		1,632	8,742	8,742	827	8,742	-
5430	Bldg & Equip Maint/Repair	17	0	-	117	-	-
5431	Grounds Maintenance	55,000	50,000	50,000	19,946	50,000	-
5437	Pest Control	750	1,050	1,050	600	1,050	-
5438	Vehicle Repair/Maintenance	87,360	90,000	90,000	52,846	90,000	-
5440	Rental	2,854	3,500	3,500	457	3,500	-
5480	Software Maintenance Agreement	2,000	2,000	2,000	-	2,000	-
PURCH. PROP. SVS.		147,981	146,550	146,550	73,967	146,550	-
5540	Newspaper Advertising	60	100	100	80	100	-
5580	Staff Travel	-	102	102	-	102	-
5590	Other Purchased Services	62,974	45,000	45,000	31,448	50,000	5,000
OTHER PURCH. SVS.		63,034	45,202	45,202	31,528	50,202	5,000
5611	Supplies/Materials/Minor Equip	7,546	8,470	8,470	11,090	8,470	-
5615	Uniforms	9,649	9,000	9,000	7,890	9,750	750
5642	Books/Periodicals	820	400	400	-	400	-
5690	Other Supplies/Materials	32,940	23,643	23,643	7,907	23,643	-
SUPPLIES		50,955	41,513	41,513	26,886	42,263	750
5741	Machinery & Equipment	32,966	23,000	23,000	3,742	23,000	-
PROPERTY & EQUIPMENT		32,966	23,000	23,000	3,742	23,000	-
5810	Dues and Fees	895	1,500	1,500	729	1,500	-
OTHER		895	1,500	1,500	729	1,500	-
Total Public Works Admin.		\$1,476,742	1,501,362	\$1,501,362	\$952,033	\$1,536,333	\$34,971

% Change From Revised Budget **2.3 %**

**Town of East Hampton
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PUBLIC WORKS

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
01520000 - Engineering						
5330 Professional/Tech. Services	39,481	40,000	40,000	8,928	40,000	-
PROFESSIONAL SVS.	39,481	40,000	40,000	8,928	40,000	-
Total Engineering	\$39,481	40,000	\$40,000	\$8,928	\$40,000	\$0

% Change From Revised Budget - %

Town of East Hampton
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PUBLIC WORKS

		2021	2022	2022	2022	2023	\$ Change From
01530000 - Town Garage		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5330	Professional/Tech. Services	14	0	-	-	-	-
PROFESSIONAL SVS.		14	0	-	-	-	-
5410	Public Utilities	-	495	495	520	520	25
5430	Bldg & Equip Maint/Repair	10,367	20,000	20,000	8,528	17,000	(3,000)
5434	Fire/Alarm Protection	1,101	2,122	2,122	443	1,500	(622)
5435	Refuse Removal	1,930	1,864	1,864	1,434	2,400	536
5490	Other Purchased Prop Services	2,525	3,000	3,000	-	3,000	-
PURCH. PROP. SVS.		15,923	27,481	27,481	10,926	24,420	(3,061)
5530	Communications	5,140	5,160	5,160	3,121	5,364	204
OTHER PURCH. SVS.		5,140	5,160	5,160	3,121	5,364	204
5611	Supplies/Materials/Minor Equip	343	900	900	-	900	-
5620	Heating Oil	-	500	500	-	-	(500)
5621	Natural Gas	4,154	4,452	4,452	2,098	5,100	648
5622	Electricity	9,154	12,000	12,000	5,729	11,000	(1,000)
5690	Other Supplies/Materials	607	1,500	1,500	-	1,000	(500)
SUPPLIES		14,258	19,352	19,352	7,827	18,000	(1,352)
5810	Dues and Fees	-	125	125	-	125	-
OTHER		-	125	125	-	125	-
Total Town Garage		\$35,335	52,118	\$52,118	\$21,874	\$47,909	(\$4,209)

% Change From Revised Budget (8.1%)

**Town of East Hampton
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PUBLIC WORKS

		2021	2022	2022	2022	2023	\$ Change From
01540000 - Townwide Motor Fuel		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5430	Bldg & Equip Maint/Repair	550	2,000	2,000	2,404	2,000	-
PURCH. PROP. SVS.		550	2,000	2,000	2,404	2,000	-
5627	Motor Fuel	94,930	98,450	98,450	60,443	160,520	62,070
SUPPLIES		94,930	98,450	98,450	60,443	160,520	62,070
Total Townwide Motor Fuel		\$95,480	100,450	\$100,450	\$62,847	\$162,520	\$62,070

% Change From Revised Budget 61.8 %

**Town of East Hampton
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PUBLIC WORKS

	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
01550000 - Road Materials						
5690 Other Supplies/Materials	366,370	370,000	370,000	223,320	370,000	-
SUPPLIES	366,370	370,000	370,000	223,320	370,000	-
Total Road Materials	\$366,370	370,000	\$370,000	\$223,320	\$370,000	\$0

% Change From Revised Budget - %

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PUBLIC WORKS

01560000 - Transfer Station		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5130	Overtime Salaries	39,508	47,936	47,936	30,957	47,936	-
SALARIES & WAGES		39,508	47,936	47,936	30,957	47,936	-
5220	Social Security	2,303	2,975	2,975	1,824	2,975	-
5221	Medicare	539	695	695	427	695	-
5235	DC Plan Contribution	-	0	-	72	-	-
EMPLOYEE BENEFITS		2,841	3,670	3,670	2,323	3,670	-
5330	Professional/Tech. Services	-	2,724	2,724	-	-	(2,724)
PROFESSIONAL SVS.		-	2,724	2,724	-	-	(2,724)
5430	Bldg & Equip Maint/Repair	-	4,000	4,000	-	2,000	(2,000)
5435	Refuse Removal	104,880	115,000	115,000	57,796	115,000	-
5440	Rental	9,013	7,500	7,500	5,187	10,000	2,500
PURCH. PROP. SVS.		113,892	126,500	126,500	62,983	127,000	500
5550	Printing/Binding	355	500	500	-	500	-
5590	Other Purchased Services	2,283	4,000	4,000	2,000	4,000	-
OTHER PURCH. SVS.		2,638	4,500	4,500	2,000	4,500	-
5611	Supplies/Materials/Minor Equip	-	1,200	1,200	-	1,200	-
5622	Electricity	776	725	725	375	725	-
5633	Annual Contribution	21,240	14,000	14,000	6,103	14,000	-
5690	Other Supplies/Materials	39	500	500	-	500	-
SUPPLIES		22,055	16,425	16,425	6,478	16,425	-
5810	Dues and Fees	800	900	900	800	900	-
OTHER		800	900	900	800	900	-
Total Transfer Station		\$181,734	202,655	\$202,655	\$105,541	\$200,431	(\$2,224)

% Change From Revised Budget (1.1%)

**Town of East Hampton
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PUBLIC WORKS

01570000 - Septage Disposal	2021 Actual	2022 Original Bud	2022 Revised Bud	2022 YTD Exp.	2023 Budget	\$ Change From Revised Budget
5410 Public Utilities	1,980	0	-	-	-	-
PURCH. PROP. SVS.	1,980	0	-	-	-	-
Total Septage Disposal	\$1,980	0	\$0	\$0	\$0	\$0

% Change From Revised Budget - %

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 loaded to the Public Works Department for storm duty/snow removal

Recreation:

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

Operations:

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

SUCSESSES & ACCOMPLISHMENTS 2020/21

Capital and Operating

- Rebuilt infield skin of Baseball field at Middle School.
- Developed and organized plan with Eversource and DEEP to remove 13 utility poles off site of future proposed Air line trail.
- Top Dressed Center School field with Top Soil to level out portions of the field.
- Added a Part Time Program Lead position.

Recreational Programming

- Improved marketing methods through the use of social media and email blasts to program participants by adding the addition of an Instagram page.
- Hired a Summer Seasonal Program Lead position through the funding of the Summer Enrichment Grant to help facilitate and create new summer program opportunities and as a result created 10 new programs for children to attend during the summer months that did not exist last year.
- Summer Camps saw a significant increase in participation as each program reached maximum registration numbers.
- This years Trunk or Treat event was our largest event per participation that the department has ever seen with an estimated 3,000+ people in attendance and over 25 vehicle hosts. The event caught the attention of WFSB news station.

GOALS AND PRIORITIES 2022-2023

Operating

Highlights of funding requests for operating are slated to fund:

- Maintain the Grounds Maintenance budget to keep up with necessary maintenance needs at Sears Park, Seamster Park, Sports fields and school properties, Air Line Trail, Downtown district and Town Hall. This increase will address the West Soccer Field at the High School, Ash trees being removed at Sears Park (Emerald Ash Borer), Landscaping at Sears Park and Playground mulch for all playground sites.
- Manage Professional/Tech Services to create master plan portion of unfinished part of Air Line Trail and design phase for Pickle Ball Court.
- Continue work on Low Impact Development around the Lake that incorporates 319 Grant money and capital funds.

Other general initiatives include:

- Seek training opportunities for staff

Recreation Programs

- Continue to Increase community wide special events independently and in partnership with other civic groups, town departments and business owners.
- Expand programming for middle school age youth and older adults by growing our department to add a Program Manager to oversee additional programs.
- Implement strategies to incorporate the results of the Needs Analysis based on resident feedback to help bring more opportunities to the residents of East Hampton.
- Continue to operate our CIT (counselor in training) program for our summer camp staff.
- Offer low or no cost programming opportunities
- Develop a youth and adult recreation Volleyball League.

PERFORMANCE MEASURES

Staffing	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
Director	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Park Maintainers	2	2	2	2.5	2.5
Seasonal Maintainers	2	2	2	2	2
Part-time Seasonal Staff	55	46	50	52	52
Instructors, Volunteers	290	300	320	335	340
Part-time Admin. Assistant	.50	.50	.50	.50	
Part-time Program Leader				.50	
Program Manager (New Position encompassing Part-time Admin. Assistant and Part time Program Leader					1

Recreational Programming	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Program sessions classes	388	308	308	350	400
Program instructors, volunteers	360	410	350	380	450
Program revenue	\$320,428	232,843	\$303,790	\$390,000	\$400,000
Program enrollments	3200	3927	3850	5200	5400
Brochures, flyers	15	16	20	20	25

Parks Maintenance	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Number of acres maintained	148	153	156	156	159
Number of sites managed/maintained	17	17	17	17	17
Number of sports competitions	445	425	380	435	450
Number of playscapes/playgrounds	6	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	44	42	46
Turf Maintenance Equipment Cumulative Running Hours	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimated
2009 Tiger 61"	2268.8	2269	2269	2269	2269
Walk-behind Scag	230.3	256.6	293	335.8	378
Toro Grounds Master 4000	1027.5	1101.9	1188.8	1294.4	1399.4
Kubota Tractor	226.2	256.2	326.2	369.1	412
2014 Tiger 61"	832.1	1016.5	1155	1316.9	1478
2016 Tiger 61"	548.7	727.5	947.3	1233	1489
Toro Infield Pro	858.6	888.5	911.9	1294.4	1494.4

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CULTURE AND RECREATION

		2021	2022	2022	2022	2023	\$ Change From
01610610 - Park & Recreation		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	217,139	237,220	237,220	141,302	241,977	4,757
5120	Part Time/Seasonal Salaries	84,771	80,000	94,830	65,951	111,500	16,670
5130	Overtime Salaries	2,508	2,000	2,000	1,600	2,000	-
5140	Longevity Pay	850	850	850	350	850	-
SALARIES & WAGES		305,268	320,070	334,900	209,203	356,327	21,427
5220	Social Security	18,521	19,845	19,845	12,703	22,000	2,155
5221	Medicare	4,332	4,645	4,645	2,971	5,160	515
5235	DC Plan Contribution	5,726	6,355	6,355	3,625	6,747	392
EMPLOYEE BENEFITS		28,579	30,845	30,845	19,299	33,907	3,062
5319	Meetings/Conferences/Training	1,560	3,000	3,000	1,545	3,000	-
5320	Physicals/Medical	210	250	250	-	250	-
5330	Professional/Tech. Services	676	10,000	10,000	11,652	12,000	2,000
PROFESSIONAL SVS.		2,446	13,250	13,250	13,197	15,250	2,000
5410	Public Utilities	495	600	600	520	600	-
5430	Bldg & Equip Maint/Repair	12,655	6,000	6,000	5,905	6,000	-
5431	Grounds Maintenance	37,584	38,000	38,000	35,825	38,000	-
5434	Fire/Alarm Protection	443	0	-	139	450	450
5435	Refuse Removal	4,167	5,500	5,500	3,583	5,500	-
5436	Water & Underground Tank Test.	2,621	2,560	2,560	1,557	2,560	-
5437	Pest Control	675	900	900	525	900	-
5438	Vehicle Repair/Maintenance	1,020	1,200	1,200	339	1,200	-
5440	Rental	1,186	1,284	1,284	1,156	1,284	-
PURCH. PROP. SVS.		60,845	56,044	56,044	49,548	56,494	450
5530	Communications	2,126	2,000	2,000	1,245	2,000	-
5540	Newspaper Advertising	860	900	900	830	900	-
5550	Printing/Binding	867	1,000	1,000	730	1,200	200
5580	Staff Travel	215	0	-	225	200	200
5590	Other Purchased Services	1,993	500	500	2,165	500	-
OTHER PURCH. SVS.		6,061	4,400	4,400	5,194	4,800	400
5611	Supplies/Materials/Minor Equip	1,104	2,000	2,000	1,685	2,000	-
5615	Uniforms	1,350	1,150	1,150	1,184	1,150	-
5622	Electricity	6,845	6,449	6,449	4,238	6,449	-
5630	FOOD	619	800	800	221	800	-
5690	Other Supplies/Materials	8,000	10,000	10,000	2,444	10,000	-
SUPPLIES		17,918	20,399	20,399	9,772	20,399	-
5810	Dues and Fees	1,467	625	625	993	625	-
OTHER		1,467	625	625	993	625	-
Total Park & Recreation		\$422,583	460,463	\$460,463	\$307,206	\$487,802	\$27,339

% Change From Revised Budget 5.9 %

Arts & Cultural Commission

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

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

The Commission consists of nine (9) members appointed by the Town Council, there are currently only six (6) members – Carol Lane, Elizabeth Sennett, Mindy Maynard, Rebecca Tinelle, Melissa Pionzio and Ed Yocher.

Successes and accomplishments for 2021-22

*Distributed four mini grants of \$500 to four local organizations in 2021. Due to Covid, many of our initiatives could not be supported because they were postponed or cancelled, so the commission voted to distribute a bulk of our budget funding directly to the East Hampton Community through the grant program. In 2022, two grants of \$500 will be distributed to two local organizations, with an application deadline of the spring of 2022.

*Distributed two grants of \$200 to two East Hampton High School Students to support his or her Capstone Project. The Capstone Grant was offered again in 2022, with a deadline of February 1, 2022.

*Due to Covid 19, the art purchase award initiative with the East Hampton Art Association in the amount of \$500 did not occur in 2021. The objective is to keep local artists' work - and art as a public enterprise, in the public eye in public spaces. Currently, locally made art can be found in 7 East Hampton municipal buildings and schools. The seventh annual purchase award is slated for June 2022 if the art association chooses to hold its annual art show event.

*Due to Covid 19 and the East Hampton School District's move to online learning, the commission's initiative to present engraved Bevin Bells and certificates of appreciation to East Hampton students from all four public schools whose artwork was featured in an all-district art show did not occur in 2021. Their artwork would have been exhibited for a month in the Town Hall Art Gallery. This initiative of \$300 will be held in the Spring of 2022 if the school district decides to hold the All-District Art Show.

*Paid for web address and services and maintained an online calendar of events, photo montages and other art and culture related information and news on the commission's web site www.artsforeasthamtponct.org

*Continued to deploy social media - Facebook - to connect residents to various arts and culture related events and organizations, opportunities, and accomplishments locally and area-wide. The page connects

residents to local news about issues of concern related to the delivery of arts and culture programs and services. The page reached nearly 800 people on Facebook in 2021.

*Due to Covid 19, the commission did not support any local theater group by purchasing ad space in their performance program because all live shows were cancelled. This typically helps promote the commission within the community by sharing our contact information within the ad. Supporting local theater through ad space in their theater programs will be continued by the Commission in 2022 depending on the decisions various groups make on performing live.

Goals and Priorities for 2022-2023

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

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

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

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

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

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

Continue to maintain the Commission web site www.artsforeasthamptonct.org where events, artist information, exhibit opportunities and other arts and culture related information is available, as well as our email information arts@easthamptonct.org

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

Other potential events for 2022 include a garden tour of public and private East Hampton gardens and a plein air painting opportunity in collaboration with local gardeners and the Belltown Garden Club.

An online exhibit on the East Hampton Arts & Culture Commissions Facebook page featuring the painted bell initiatives hosted by the East Hampton Rotary Club, highlighting each bell, it's owner, artist, and the location it is currently being shown. An in-person tour of the bells has also been discussed.

Town of East Hampton
Town Council Approved 2022-2023 Budget

CULTURE AND RECREATION

01660000 - Arts & Cultural Commission	2021	2022	2022	2022	2023	\$ Change From
	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5340 Other Professional Services	-	200	200	-	200	-
PROFESSIONAL SVS.	-	200	200	-	200	-
5540 Newspaper Advertising	-	100	100	-	100	-
5590 Other Purchased Services	299	300	300	192	300	-
OTHER PURCH. SVS.	299	400	400	192	400	-
5815 Contributions/Donations	2,400	1,700	1,700	-	1,700	-
OTHER	2,400	1,700	1,700	-	1,700	-
Total Arts & Cultural Commission	\$2,699	2,300	\$2,300	\$192	\$2,300	\$0

% Change From Revised Budget - %

East Hampton Community Center

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

**Town of East Hampton
Town Council Approved 2022-2023 Budget**

CULTURE AND RECREATION

		2021	2022	2022	2022	2023	\$ Change From
01670000 - Community Center		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	63,141	64,160	64,160	42,436	65,583	1,423
5130	Overtime Salaries	1,923	4,000	4,000	2,533	4,000	-
5140	Longevity Pay	650	650	650	-	650	-
SALARIES & WAGES		65,714	68,810	68,810	44,969	70,233	1,423
5220	Social Security	3,862	4,265	4,265	2,638	4,350	85
5221	Medicare	903	1,000	1,000	617	1,015	15
EMPLOYEE BENEFITS		4,766	5,265	5,265	3,255	5,365	100
5410	Public Utilities	-	1,485	1,485	1,560	1,600	115
5420	Cleaning Services	840	2,500	2,500	-	1,500	(1,000)
5430	Bldg & Equip Maint/Repair	13,963	21,000	21,000	3,712	18,000	(3,000)
5434	Fire/Alarm Protection	980	1,800	1,800	712	2,150	350
5435	Refuse Removal	2,501	2,580	2,580	1,835	3,000	420
5436	Water & Underground Tank Test.	3,223	4,280	4,280	1,710	4,200	(80)
5437	Pest Control	900	1,100	1,100	800	1,100	-
PURCH. PROP. SVS.		22,407	34,745	34,745	10,329	31,550	(3,195)
5530	Communications	641	636	636	383	636	-
OTHER PURCH. SVS.		641	636	636	383	636	-
5611	Supplies/Materials/Minor Equip	590	4,150	4,150	852	4,150	-
5615	Uniforms	535	575	575	600	575	-
5621	Natural Gas	11,316	15,996	15,996	6,911	15,000	(996)
5622	Electricity	31,455	32,000	32,000	14,234	30,000	(2,000)
5690	Other Supplies/Materials	3,777	1,575	1,575	1,778	1,575	-
SUPPLIES		47,673	54,296	54,296	24,375	51,300	(2,996)
5810	Dues and Fees	605	125	125	-	125	-
OTHER		605	125	125	-	125	-
Total Community Center		\$141,806	163,877	\$163,877	\$83,313	\$159,209	(\$4,668)

% Change From Revised Budget (2.8%)

**East Hampton Public Library
Budget Narrative
FY 2022/2023**

PROGRAM DESCRIPTION

The East Hampton Public Library delivers high quality public education for all ages through three pillars of service.

1. **Self-directed education** through vast collections of items in print, audio and electronic formats with thousands of specialized online research and learning tools.
2. **Research and education assistance and instruction** for individuals and groups. This includes one-on-one research and reference sessions as well as classes, workshops and lectures for all ages taught by highly trained and educated staff members and contracted instructors.
3. **Instructive and enlightening experiences** through cultural and community events and partnerships.

PRINCIPLE PROGRAMS

- A lending collection of approximately 60,000 physical items and over 35,000 digital items serving all ages and education levels housed in East Hampton plus an additional 2.6 million items housed in other partner LION libraries available for delivery to East Hampton.
- Literacy and pre-literacy classes for children ages birth to 12 taught by trained staff offered both in the library and off-site at preschools, day care centers, camps and schools.
- Lectures, workshops and classes for adult continuing education.
- Computer, internet and wireless access for the public, as well as printing, mobile printing, scanning and faxing services.
- Technology training and assistance.
- Specialized online research and education tools including Ancestry.com, CreativeBug, Transparent Language Learning and Consumer Reports.
- Research assistance and individualized instruction for all ages.

ACCOMPLISHMENTS FY 2020/2021 and 2021/2022

Borrowing and Program Attendance Up

After the brief full closure of the building due to the COVID-19 pandemic, Library use and activity rose sharply in new and exciting ways. Extraordinary efforts in new programing and activities, including the grant-supported community-wide, life-sized Candy Land event, which drew enormous participation, led to the Library circulating over 100,000 items between July 1, 2020 and June 30, 2021. This is the highest annual circulation in the Library's history. Staff continues to provide creative programing and events, including this year's *Kindness EHxtravaganza*, another grant-supported community activity.

Building Updates

In 2020 and 2021, the Library began a review of its current space with a professional consultant to review options for maximizing its use considering current activity and programming at the Library. While that evaluation did identify some shortcomings in the current building, it also identified ways to use spaces differently. Completion and implementation of that review has been put on hold as the Town replaces the Library Director, who departed in November. Revisiting this project will be undertaken in the upcoming year.

GOALS FOR FY 2022/2023

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

The Library’s strategic plan calls for the library to be welcoming and vibrant where “patrons will discover exceptional experiences within our physical and digital spaces.” To that end, the Library will implement the grant- funded reconfiguration and addition of furniture and fixtures in the reading and gathering spaces and will continue to pursue several print and digital marketing efforts.

To meet its goal of being accessible and inclusive, the Library will evaluate its space and will continue to pursue creative program delivery including both in-person and virtual options.

The Library will remain informative and collaborative in its approach to the community as it works together to understand community concerns and to provide access to information and programming that help address shared problems and achieve common goals.

STAFFING

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Proposed
Library Director	1	1	1	1	1	1
Children’s Librarian	1	1	1	1	1	1
Acquisitions LTA	1	1	1	1	1	1
YA/Reference	0	0	0	1	1	1
Part Time	9	9	9	9	9	9

Town of East Hampton
Town Council Approved 2022-2023 Budget

CULTURE AND RECREATION

01680681 - E Hampton Public Library		2021	2022	2022	2022	2023	\$ Change From
		Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5110	Full Time Salaries	201,491	240,924	240,924	129,281	244,433	3,509
5120	Part Time/Seasonal Salaries	122,226	146,124	146,124	81,313	152,133	6,009
SALARIES & WAGES		323,716	387,048	387,048	210,594	396,566	9,518
5220	Social Security	19,967	23,995	23,995	12,853	24,587	592
5221	Medicare	4,669	5,600	5,600	3,006	5,750	150
5235	DC Plan Contribution	10,075	12,001	12,001	6,168	12,222	221
EMPLOYEE BENEFITS		34,711	41,596	41,596	22,027	42,559	963
5319	Meetings/Conferences/Training	625	1,350	1,350	867	900	(450)
5350	Digital Media Services	26,345	24,105	24,105	20,193	29,575	5,470
PROFESSIONAL SVS.		26,970	25,455	25,455	21,060	30,475	5,020
5440	Rental	22,421	23,335	23,335	21,692	23,563	228
PURCH. PROP. SVS.		22,421	23,335	23,335	21,692	23,563	228
5530	Communications	4,502	3,420	3,420	2,402	4,164	744
5580	Staff Travel	-	600	600	-	600	-
5590	Other Purchased Services	5,655	6,000	6,000	2,905	6,000	-
OTHER PURCH. SVS.		10,157	10,020	10,020	5,307	10,764	744
5611	Supplies/Materials/Minor Equip	11,864	8,000	8,000	6,143	9,000	1,000
5642	Books/Periodicals	63,631	60,850	60,850	40,035	60,850	-
SUPPLIES		75,494	68,850	68,850	46,178	69,850	1,000
5743	Furniture & fixtures	20,316	0	-	820	-	-
5744	Computer Equipment	6,658	2,080	2,080	898	2,080	-
PROPERTY & EQUIPMENT		26,974	2,080	2,080	1,718	2,080	-
5810	Dues and Fees	1,106	955	955	880	1,140	185
OTHER		1,106	955	955	880	1,140	185
Total E Hampton Public Library		\$521,549	559,339	\$559,339	\$329,457	\$576,997	\$17,658

% Change From Revised Budget **3.2 %**

MIDDLE HADDAM LIBRARY

PROGRAM DESCRIPTION

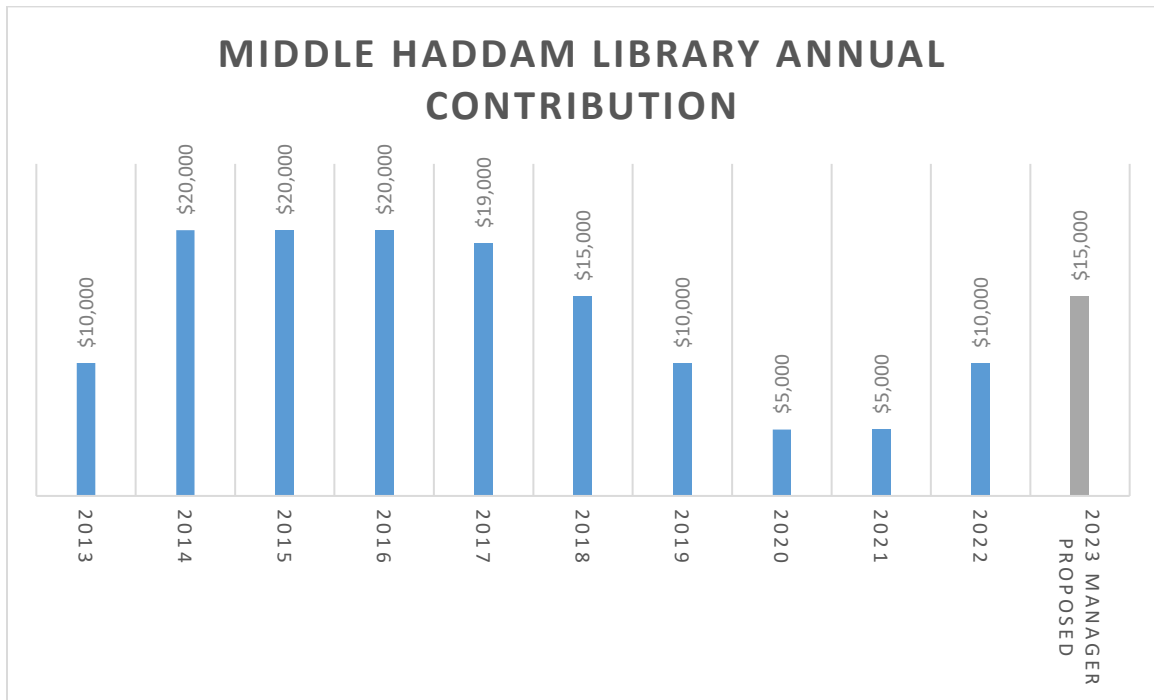
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually, the Town makes a donation to the Middle Haddam Public Library to assist in operational costs. The Library has 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 Council Approved 2022-2023 Budget**

CULTURE AND RECREATION

	2021	2022	2022	2022	2023	\$ Change From
01680682 - Middle Haddam Library Donation	Actual	Original Bud	Revised Bud	YTD Exp.	Budget	Revised Budget
5633 Annual Contribution	5,000	10,000	10,000	10,000	15,000	5,000
SUPPLIES	5,000	10,000	10,000	10,000	15,000	5,000
Total Middle Haddam Library Donatic	\$5,000	10,000	\$10,000	\$10,000	\$15,000	\$5,000

% Change From Revised Budget 50.0 %

DEBT SERVICE PRINCIPAL

PROGRAM DESCRIPTION

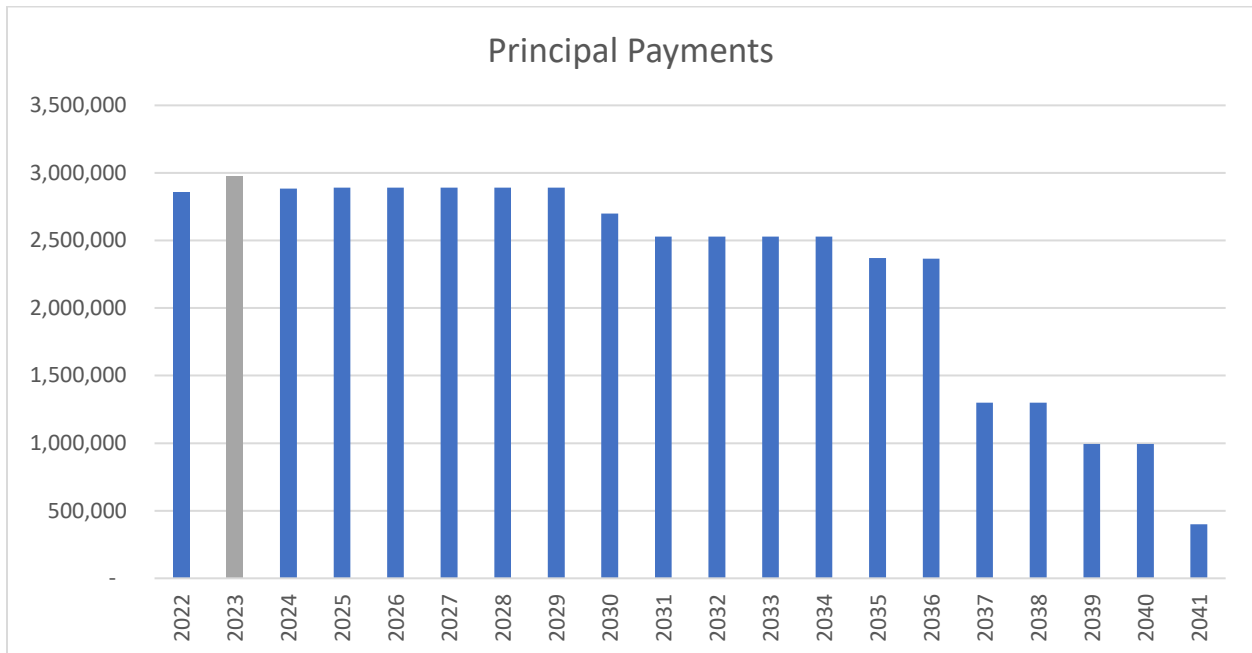
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

PROGRAM COMMENTARY

This appropriation reflects a \$120,000 increase from FY 2022. This increase is due to refunding debt issued in September 2020. The refunding bonds were used to defease bonds issued in 2006 and 2009. The refunding resulted in an economic gain of \$148,461 and a total savings of \$149,392. The savings were recognized last fiscal year. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2021	Budgeted 2022	Proposed 2023
Public Works Infrastructure	4/15/2009	4/15/2029	\$ 2,985,000	2.50 - 4.50%	\$ 155,000	\$ -	-
General Obligation Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%	2,150	30,000	145,000
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	210,000	210,000	205,000
High School Renovation & Roads	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	1,060,000	1,060,000	1,060,000
High School Renovation & Roads	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	505,000	505,000	505,000
Town Hall, Fuel Island, Fire Engine, Public Safety & Center School Heating	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	765,000	770,000	770,000
Town Hall & High School Renovations	09/11/2020	09/01/2040	7,810,000	1.00-4.00%		280,000	290,000
TOTALS					\$ 2,697,150	\$ 2,855,000	\$ 2,975,000

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



DEBT SERVICE INTEREST

PROGRAM DESCRIPTION

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

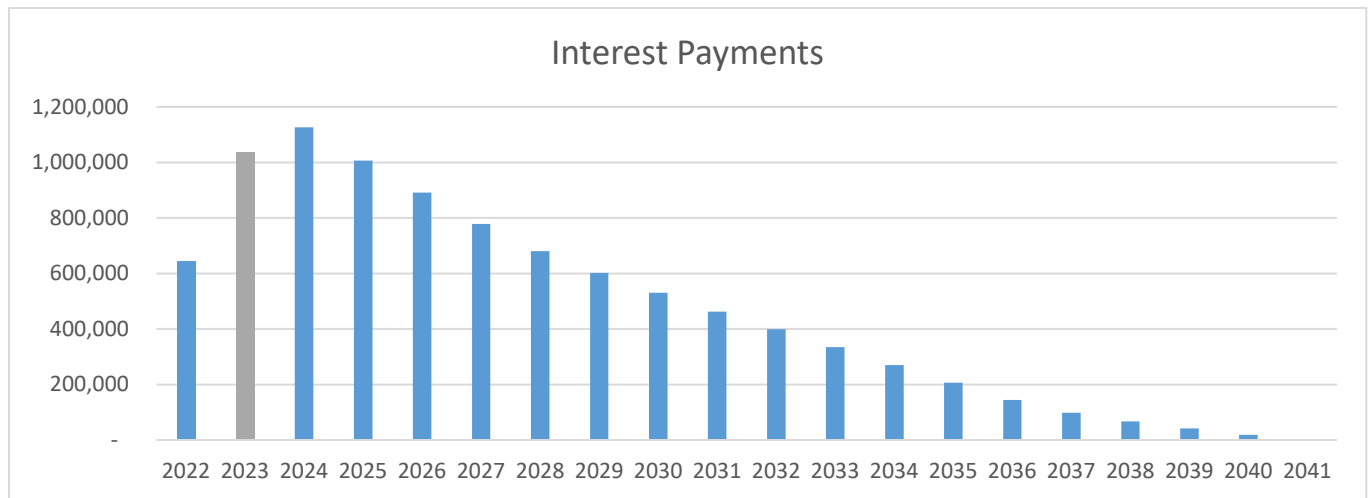
PROGRAM COMMENTARY

This appropriation reflects an increase of \$395,617. The increase is primarily due to interest related to the Town Hall and High School projects. Debt payments relating to sewers are paid directly by the WPCA.

DESCRIPTION	Issue Date	Maturity Date	Original Amount	Interest Rate	Actual 2021	Budgeted 2022	Proposed 2023
Refunding Bonds	09/11/2020	07/15/2028	1,225,000	5.00%	49,579	52,750	48,375
Memorial School, Public Works & Fire	8/15/2013	8/15/2033	3,885,000	2.00-4.00%	80,200	75,738	70,813
High School Renovation & Roads *	12/18/2015	07/15/2035	21,225,000	2.00-4.00%	126,775	284,375	434,886
High School Renovation & Roads	09/14/2017	09/01/2037	7,105,000	2.00-5.00%	7,381	45,382	159,406
New Town Hall/Boiler/Fire Truck/Radios *	09/12/2019	09/01/2039	13,670,000	2.00-5.00%	40,900	102,525	323,757
New Town Hall & High School *	09/11/2020	09/01/2040	7,810,000	1.00-4.00%	4,513	80,850	-
TOTALS					\$ 309,348	\$ 641,620	\$ 1,037,237

*- Net of bond premium

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



DEBT SERVICE Capital Leases

PROGRAM DESCRIPTION

This appropriation includes amounts for capital lease payments.

A schedule of estimated lease payments is presented below.

Fiscal Year	Public Works Truck	Public Works Truck	Public Works Equipment	Fire Dept. Tankers	\$	TOTAL
2023	26,491	26,854	43,559	67,320		164,224
2024			43,559	67,320		110,879
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

3/15/2022
Preliminary Draft

As of
2/1/2022

Category	Project Name	Funding	2022 Approved	2023 TM Proposed	Attachment	2024	2025	2026	2027	Available Balance	Total Project Cost	Column1
EDUCATION												
Buildings & Grounds	Asbestos abatement and floor replacement	General Fund	\$ 25,000	\$ 10,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,932		Open
Buildings & Grounds	Bathroom and copier room ventilation	General Fund								1,210		Open
Buildings & Grounds	Bathroom Partitions	General Fund								-		Spring
Buildings & Grounds	Ceiling Replacement	General Fund								-		To be completed in October
Buildings & Grounds	HVAC/RTU Replacement	General Fund								-		
Buildings & Grounds	Interior Finishes	General Fund				20,000	20,000	20,000	20,000			
Buildings & Grounds	School Safety	General Fund	20,000			20,000	15,000			20,705		In-process
Buildings & Grounds	School security grant match	General Fund								148		Complete
Buildings & Grounds	School Water System Upgrades	General Fund								22,463		Pending State audit
Buildings & Grounds	Track resurface sinking fund	Finance/GF				15,000	15,000	15,000	15,000	189,420	240,000	Need \$225K to \$240K
Buildings & Grounds	Tennis court resurface sinking fund	Finance										
Buildings & Grounds	Floor Tile and Carpet (Center & Memorial)	General Fund	15,000			20,000				15,000		
Buildings & Grounds	Interior Door Locks (All Schools) - School Safety	General Fund								95		
Buildings & Grounds	HVAC RTU Equipment Replacement (All Education Buildings)	General Fund	25,000	25,000		25,000	25,000	25,000	25,000	17,189		
Buildings & Grounds	CCTV Upgrade	General Fund	15,000	35,000		15,000				10,339		
Buildings & Grounds	Fire Pump Controller Replacement (Memorial School)	General Fund		12,500								
Buildings & Grounds	Building Automation Controller	General Fund	25,000	13,400		6,500	25,000			5,700		
Buildings & Grounds	Gymnasium Bleacher Replacement (Middle School)	General Fund					45,000					
Buildings & Grounds	Gymnasium Floor Refinish (Center School)	General Fund		14,500								
Buildings & Grounds	Roof Replacement & Insulation - Middle School	Finance				1,700,000						
Buildings & Grounds	Lighting Replacement - (Center School, Memorial & Middle)	General Fund					25,000					
Buildings & Grounds	LED Lighting Conversions - Interior/Exterior (All Education Buildings)	General Fund		25,000		50,000						
Buildings & Grounds	Building Envelope Repairs & Windows	General Fund					25,000					
Buildings & Grounds	Concrete Stair Repair	General Fund		7,500		7,500						
Buildings & Grounds	Pavement Replacement Parking Lots (94 Main)	General Fund				50,000	50,000			9,500		
Buildings & Grounds	Cross Country Track Repair/Widen (Middle School)	General Fund		8,000								
Buildings & Grounds	Window Drape Replacement Commons	General Fund										
Buildings & Grounds	Building Infrastructure Replacements	General Fund				50,000						
Buildings & Grounds	Elevator Update - Center School	General Fund		34,000								
Buildings & Grounds	Playground Fall Protection	General Fund	15,000			15,000				15,000		
Technology	Technology	General Fund/Finance	71,000	316,350	1					-		
Technology	Technology Equip. / Network Upgrades (Switches & Software)	General Fund										In process
			\$ 211,000	\$ 501,250		\$ 2,014,000	\$ 265,000	\$ 80,000	\$ 80,000	\$ 326,701		
CULTURE & RECREATION												
Equipment	Scag Turf Tiger	General Fund				\$ 16,000					\$ 16,000	
Equipment	Vehicle Sinking Fund	General Fund	40,000		3					\$ 40,000		
Buildings & Grounds	H.S. Baseball Field Improvements	Finance										
Buildings & Grounds	Match contribution towards Phase III - Airline Trail Project	General Fund	20,000	15,000						20,000		
Buildings & Grounds	Pickle Ball Court at Sears Park	General Fund		55,000								
Buildings & Grounds	Basketball Court Reconstruction at Sears Park	General Fund		47,000								
Buildings & Grounds	Tennis Court Reconstruction at Sears Park	General Fund				170,000						
Buildings & Grounds	Tennis Court Crack Repair - Sears Park/High School	General Fund						30,000				
Buildings & Grounds	Insulate and heat the Pavilion at Sears Park	General Fund										
Buildings & Grounds	Senior Center Shingles	General Fund								20,000		
Buildings & Grounds	Library Parking Lot Reconstruction	General Fund								21,073		
Buildings & Grounds	Library Carpet Replacement	General Fund										
Buildings & Grounds	Library Space Planner	General Fund								475		
Buildings & Grounds	Library Ceiling Tile Replacement	General Fund								-		
Buildings & Grounds	Siding Repair - Community Center	General Fund		30,000								
Buildings & Grounds	Exterior Paint - Community Center	General Fund		50,000						7,500		
Buildings & Grounds	Interior Paint - Senior Center	General Fund		15,000						7,509		
Buildings & Grounds	Interior Finishes	General Fund		10,000		10,000	10,000					
Buildings & Grounds	Roof Replacement - Community Center	General Fund								-		
Buildings & Grounds	Soccer Field drainage improvements (H.S.)	General Fund										
Buildings & Grounds	Sears Park Parking Lot and Boat Launch Master Plan	General Fund	50,000							5,531	80,000	Will use additional boat launch funds
			\$ 110,000	\$ 222,000		\$ 196,000	\$ 10,000	\$ 30,000	\$ -	\$ 122,088		
GENERAL GOVERNMENT												
Buildings & Grounds	Natural Gas Building Upgrades	General Fund								\$ -		Complete - Bal. to fund Fire Department
Land	Land acquisition - Town	General Fund								8,162		Open
Land	Land acquisition - Open Space	General Fund								-		Waiting on State grant
Other	Revaluation	General Fund	20,000	20,000		20,000	20,000	20,000	20,000	66,761		Next reval starts in FY 2025
Technology	Sinking fund - New Town Hall Technology	General Fund	10,725	10,725		10,725	10,725	10,725		10,725		Estimated to have a 7 year life (\$75K)
Technology	Upgrade servers / printers	General Fund	14,000			-	-			-		On-going
Technology	Replace Town Hall Server	General Fund		20,000								
Buildings & Grounds	HVAC Repair/Replace Funds (All Town Buidligns)	General Fund		10,000		10,000	10,000	10,000	10,000			
			\$ 44,725	\$ 60,725		\$ 40,725	\$ 40,725	\$ 40,725	\$ 30,000	\$ 85,648		
HEALTH & HUMAN SERVICES												
Buildings & Grounds	Cemetery Improvement Sinking	General Fund								\$ 20,000		In-process
HEALTH AND HUMAN SERVICES												
	Cemetery Sinking Fund									\$ 20,000		
PUBLIC SAFETY												
Buildings & Grounds	Boiler Replacement - Fire Co. 1	General Fund								\$ -		
Buildings & Grounds	Dry Hydrant Installations	General Fund	10,000	10,000		25,000	25,000			37,254		Open
Buildings & Grounds	Fire Department Facility Maintenance & Repair Sinking Fund	General Fund	20,000	10,000		20,000	50,000			9,248		Sinking Fund

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

3/15/2022
Preliminary Draft

As of
2/1/2022

Category	Project Name	Funding	2022 Approved	2023 TM Proposed	Attachment	2024	2025	2026	2027	Available Balance	Total Project Cost	Column1
Buildings & Grounds	Furnace Replacement Fire Co. 2	General Fund								-		
Buildings & Grounds	Police Department Upgrades (Evidence & Processing)	General Fund								-		Complete
Buildings & Grounds	Furnace Replacement Fire Co. 3	General Fund						20,000		\$ -		
Buildings & Grounds	Town Center Hydrant Dredging	General Fund								20,250		Complete
Buildings & Grounds	Repave Lot and Apron - Co. 1	General Fund								(824)		In process
Buildings & Grounds	Roof Replacement - Co 1	General Fund		38,000		26,000						
Buildings & Grounds	Renovate Co 1	Finance				350,000						
Buildings & Grounds	Renovate Co 1 - Planning & Design	General Fund	35,000							\$ 35,000		
Equipment	Gym Equipment	General Fund								5,277		
Equipment	Air Bottles	General Fund	10,000			20,000	20,000			37,019		On-going
Equipment	Rescue Boat Replacement	General Fund		49,500						-		Open - Addl. \$ from fund 22
Equipment	Trailers	General Fund								5,093		
Equipment	Turnout gear	General Fund	10,000	5,000		20,000	20,000			24,627		On-going
Equipment	UTV	General Fund								-		NEW 2018
Equipment	Taser Replacement	General Fund								-		
Equipment	Hurst Tool Replacement	General Fund								-		
Other	Glastonbury Dispatch	General Fund								23,222		In process
Technology	Accountability System	General Fund								15,000		
Technology	Computer replacement in police vehicles	General Fund	26,000							453		
Technology	In car and body cameras	General Fund	164,000	-		-	-	-		101,275		
Vehicles	Cruisers and Conversion - Vehicle Sinking Fund	General Fund	55,000	57,000	3	110,000	115,000	115,000	120,000	-		On-going
Vehicles	Replace Boat - Police	General Fund								-		
Vehicles	Fire Chief Replacement Vehicle	General Fund								24,476		
Vehicles	Towing Vehicle Co.2											
Vehicles	Replace Engine 212	Finance										
Vehicles	Replace Rescue 212	General Fund										
Vehicles	Replace tanker 112	Finance										
Vehicles	Replace Engine 312	Finance				650,000						
Vehicles	Replace tanker 112	Finance	330,000							-		
Vehicles	Replace tanker 312	Finance	330,000							-		
Vehicles	UTV's	General Fund								-		Complete
			\$ 990,000	\$ 169,500		\$ 1,221,000	\$ 230,000	\$ 135,000	\$ 120,000	\$ 337,370		
PUBLIC WORKS												
Buildings & Grounds	Chatham Historical Water/Sewer	General Fund								\$ -		Closed
Buildings & Grounds	Fuel Tank remove/remediate/replace study	General Fund								-		In-process
Buildings & Grounds	Oakum Dock - St. Clements Easement	General Fund								57,013		Future site clean-up
Equipment	Paver	Cash - 17-18								-		
Equipment	Equipment Sinking Fund	General Fund	\$ 80,000	\$ 90,000	2	\$ 110,000	\$ 120,000			80,000	\$ 400,000	
Equipment	Replace cans & equipment trash recycling at Transfer station	General Fund								10,000		Sinking Fund
Equipment	Truck plows / sanders	General Fund								54,372		Sinking Fund
Roads / Sidewalks	Edgerton Street Pavement Rehab. Drainage	General Fund										
Roads / Sidewalks	Edgerton Street Pavement Rehab Pavement	General Fund	180,000							157,773		
Roads / Sidewalks	Install infiltration catch basins in lake watershed	General Fund								-		Request \$ moved to Water Qlty.
Roads / Sidewalks	Road Repair / Maintenance	General Fund	180,000	450,000		550,000	650,000	700,000	750,000	178,452		On-going
Roads / Sidewalks	Road repairs (Private Roads)	General Fund								19,458		On-going
Roads / Sidewalks	Sidewalk repair and replacement	General Fund	15,000	15,000		15,000	15,000	15,000	15,000	107,690		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	237,205		
Buildings & Grounds	In-Lake Treatment/Aeration	General Fund	150,000	150,000		150,000	150,000			37,200		
Roads / Sidewalks	Long Hill Drainage	General Fund		10,000		60,000						
Roads / Sidewalks	Hales Brook Crossing Lake Drive	General Fund	15,000	20,000		75,000	75,000	75,000		6,500	260,000	
Buildings & Grounds	Public Works Cold Storage Building	Finance					400,000				400,000	
Buildings & Grounds	Expanded Salt Storage Building	Finance										
Vehicles	Excavator	Finance								47		Complete
Vehicles	International Dump Truck 4900	Finance								8,759		In-process
Vehicles	Vehicle Sinking Fund	General Fund	55,000	70,000	3	80,000	85,000	90,000		196,089	225,000	On-going
			\$ 725,000	\$ 855,000		\$ 1,090,000	\$ 1,545,000	\$ 930,000	\$ 815,000	\$ 1,150,558		
		TOTAL	\$ 2,080,725	\$ 1,808,475		\$ 4,561,725	\$ 2,090,725	\$ 1,215,725	\$ 1,045,000	\$ 2,042,366		

TOTAL EDUCATION \$ 211,000 \$ 501,250 \$ 2,014,000 \$ 265,000 \$ 80,000 \$ 80,000

Finance	\$ 660,000	\$ 1,000,000
Grants	\$ 50,000	\$ 884,000
Residual Project Balances	\$ 83,000	\$ 110,750
LOTICIP Grant	\$ 75,000	\$ 75,000
Application of Surplus	\$ 400,000	
Application of APRA Funds	\$ -	\$ 816,000
Levy Amount	\$ 812,725	\$ 1,861,725

Attachment #1
FY 2022/2023
Education Related Technology

	Units	Unit Cost	Total
HP 1040 - High School and Administration Laptops(2016)	41	\$ 1,200	\$ 49,200
NextGen Firewall w/ 5 yrs support(2015)	1	\$ 30,000	\$ 30,000
HP Desktops - 600/800 G1 Series(2014)	95	\$ 800	\$ 76,000
HP Desktops - 800 G2 Series(2015)	78	\$ 800	\$ 62,400
Interactive Projectors(2011-2014) Installed at Middle School(38)	38	\$ 2,500	\$ 95,000
Chromeboxes for Digital Signs	15	\$ 250	\$ 3,750
			\$ 316,350

VIN/Serial Number	YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Notes	2022	2023	2024	2025	2026	2027
1FV6H2BA1XH989487	1999	Public Works	Freightliner Sweeper	22	26	2025					\$250,000		
611262	1996	Public Works	Volvo Loader	25	28	2024				\$150,000			
		Public Works	Fork Lift										
		Public Works	Caterpillar Crawler Backhoe										
		Public Works	Tiger Roadside Mower										
	1995	Public Works	Ingersoll Rand Roller	26	31	2026						\$100,000	
		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										
1HTWPAZT45HJ13635		Public Works	International Vactor										
		Parks & Recreation	Scag Turf Tiger Mower			2024				\$22,000			\$25,000
		Parks & Recreation	Sand Pro			2027							\$20,000

Annual Expenses	\$0	\$0	\$172,000	\$250,000	\$100,000	\$245,000
Current Available	\$ 80,000	\$ 80,000	\$ 170,000	\$ 108,000	\$ (22,000)	\$ (2,000)
Annual Funding	\$ 80,000	\$ 90,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
Lease Proceeds						
End of Year Total Available	\$ 80,000	\$ 170,000	\$ 108,000	\$ (22,000)	\$ (2,000)	\$ (127,000)
Lease Payments						
Total Lease Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cash Financing	\$ 80,000	\$ 90,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL COST	\$ 80,000	\$ 90,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
		12.5%	22.2%	9.1%	0.0%	0.0%

PLATE	YEAR	Department	MAKE/MODEL/DESCRIPTION	Current Age	Replacement Age	Replacement Year	Notes	2022	2023	2024	2025	2026	2027
34 EN	2001	Public Works	International 4900 4x2 Dump	20	20	2020	Truck On Order Should be here Nov 15th						
43 EN	1999	Public Works	Chev. Pickup 4 x 4	22	22	2022	Possibly replace with Fire Dept Rescue Vehicle Or F350 with Plow	\$35,000					
7 EN	2008	Public Works	Ford 550.4 x 4 Dump	13	14	2022	This is a must Current Truck Inoperable Needs new diesel Engine severe	\$90,000					
		Parks & Recreation	Ford F350 W/Plow		15	2022		\$40,000					
42EN	2015	Police	2015 Ford SUV Interceptor	6	7	2022	Patrol, 83K, TX to Planning	\$55,000					
6EN	2010	Planning	Ford Crown Vict.LTD Police Interceptor	11	12	2022	TX FROM PD						
37 EN	2001	Public Works	International Dump 4900 4x2	20	22	2023			\$212,000				
58 EN	2008	Public Works	Ford Expedition	13	15	2023	Replace with Ford F150 4X4		\$35,000				
39EN	2014	Police	2014 Ford SUV Interceptor	7	9	2023	Patrol, 79K Miles, TX to Building Dept.		\$57,000				
3EN	2016	Police	2016 Ford Taurus Interceptor	5	7	2023	Patrol, Unmarked, Traffic Detail						
59EN	2011	Building Department	Ford Crown Vict.LTD Police Interceptor	10	12	2023	TX FROM PD		X				
85 EN	2009	Public Works	Ford Ranger (white)	12	15	2024	Replace with 150 4X4			\$30,520			
4 EN	2006	Public Works	Ford E150 Van	15	20	2024	Replace with covered utility body truck			\$60,000			
83EN	2017	Police	2017 Ford SUV Interceptor	4	7	2024	Patrol			\$55,000			
24EN	2015	Police	2015 Ford Expedition	6	9	2024	Supervisor Vehicle			\$55,000			
45 EN	2000	Public Works	International 4900 4X2	21	25	2025					\$207,200		
21 EN	2011	Public Works	Ford Crown Vict.LTD Police Interceptor	10	15	2025	Replace with Ford Escape or similar				\$28,000		
20 EN	1997	Public Works	International 4800 4 x 4 Dump	24	28	2025					\$240,800		
2 EN	2012	Public Works	Ford F150 4 x 4	9	15	2025					\$32,200		
30 EN	2012	Public Works	Ford F 550 4x4	9	15	2025					\$103,500		
11EN	2011	Police	2011 Ford CV Interceptor	10	14	2025	Patrol, Canine Spare, TX from Canine				X		
86EN	2019	Police	2019 Ford SUV Interceptor	2	6	2025	Patrol, Canine, TX to Canine Spare				\$57,500		
236ZVX	2013	Police	2013 Ford Taurus Interceptor	8	12	2025	General/Detective				\$57,500		
41EN	2003	Parks & Recreation	Ford F150 4 x 2	18	20	2026						\$30,000	
33 EN	2004	Public Works	International 7300 4 x 4 Dump	17	23	2026						\$247,250	
66 EN	2002	Public Works	International 4900 4 x 2 Dump	19	25	2026						\$212,750	
87EN	2019	Police	2019 Ford SUV Interceptor	2	7	2026	Patrol					\$57,500	
67EN	2017	Police	2017 Ford SUV Interceptor	4	9	2026	Patrol, TX to Fire Marshal					\$57,500	
	2015	Fire Marshal	Ford Explorer	6	11	2026	TX FROM PD				X		
81 EN	2009	Public Works	Ford F-350 4x4 (white)	12	15	2027							\$41,300
97EN	2021	Police	2021 Ford SUV Interceptor	0	6	2027	Patrol						\$57,500
	2017	Y/F Services	Ford Transit Cargo Van	4	10	2027							\$45,000
29 EN	2001	Public Works	International 4700 LP Dump	20	27	2028							
AW66157	2020	Police	2020 Ford SUV Interceptor	1	8	2028	Chief Vehicle						
72 EN	2005	Public Works	International 7300 4 X 4 Dump	16	25	2029							
10 EN	2017	Public Works	Ford 145 F350 4x4 reg cab SRW	4	15	2031							
38 EN	2017	Public Works	Ford F-550 4 x 4 Dump	4	15	2031							
78 EN	2009	Public Works	International 7400 SBA 4 x 2	12	25	2033							
82 EN	2010	Public Works	International 7400 SBA 4 x 2	11	25	2034							
22 EN	2016	Public Works	International Dump 7500 SFA 4x2	5	20	2035							
44 EN	2017	Public Works	International 7500 SFA 4X2	4	20	2036							
93EN	2018	Public Works	International 7500 SFA 4X2	3	25	2042							
285WLE	2007	Police	2007 Chevrolet Impala	14			To Be Disposed						

Annual Expenses \$220,000 \$304,000 \$200,520 \$726,700 \$605,000 \$143,800

Current Available \$ 137,050 \$ 110,000
 Annual Funding \$ 150,000 \$ 127,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000
 Lease Proceeds \$448,000 \$460,000

End of Year Total Available \$ 67,050 \$ 50 \$ (10,470) \$ (99,170) \$ (54,170) \$ (7,970)

Lease Payments \$ 71,256 \$ 71,256 \$ 71,256
 \$ 73,178 \$ 73,178

Total Lease Payments \$ - \$ - \$ - \$ 71,256 \$ 144,434 \$ 144,434

Cash Financing \$ 150,000 \$ 127,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000

TOTAL COST \$ 150,000 \$ 127,000 \$ 190,000 \$ 261,256 \$ 334,434 \$ 334,434
 -15.3% 49.6% 37.5% 28.0% 0.0%

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 (\$812,725) – Annual transfer to fund requested capital improvement projects.

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