

Town of East Hampton  
CONNECTICUT

**Town Manager  
Proposed Budget**



**FISCAL YEAR 2024-2025**

March 12, 2024

**TOWN OF EAST HAMPTON  
TOWN MANAGER’S 2024-2025 BUDGET  
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March 11, 2024

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

**TOWN COUNCIL**

Dean Markham  
*Chairperson*

Karen Wanat  
*Vice Chairperson*

Deborah Cunningham

Tim Feegel

Richard Knotek

Jack Solomon

Jordan Werme

I am forwarding my proposed FY 2025 Budget for Town Operations, Debt Service and Transfers along with the Education budget recommended by the Board of Education for your consideration. 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 while responding to increases in costs, providing resources in appropriate areas of Town government and continuing 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 2023. 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. The Committee made its recommendation to the Board of Finance in early 2024. The draft plan is included in this document and will be considered by Board of Finance and Town Council as part of the budget review process. After capital matters, 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. New this year is the introduction of listening sessions presented jointly by the members of the Town Council, Board of Education and Board of Finance. Four such sessions were held at which residents of the community were able to provide input regarding the budget and matters of Town government. These sessions supplemented additional joint meetings of the aforementioned Council and Boards (Tri-Board meetings) at which budget strategies were discussed together.

As always, the future of the community is assessed with an effort to provide sufficient and appropriate resources so that program needs can be met or can be enhanced. Efforts are made to assess what plans are realistic and what concepts might be beyond our reach. Your Town staff are very conscientious employees that strive to do everything; provide every service and program, be anywhere we need them at the exact moment we need them. Sadly, the reality is that the Town cannot possibly do all of that. The departments present recommendations that are mindful of the current economic and financial situation, but that represent the individual departments' plan for the best path forward. Increases in expenses are often driven by increases in costs outside of the Town's control or related to contractual obligations. Where new positions are requested, the request was connected to obligations in public safety or provision of enhanced services. While the costs associated with the voter-approved debt service have dropped slightly this year, increases are seen in the contributions to capital improvements, the cost of pension contributions and in the public safety areas as well as other areas and are discussed in this transmittal letter. Of particular challenge to the community is keeping up with the rising cost of maintaining infrastructure and other capital purchases in the



context of final consumption of the American Rescue Plan Act (ARPA), which heavily subsidized capital improvements in the last two fiscal years. The last of these funds are proposed for use this year and as the availability of these funds disappears, the Town will need to consider ways to make funds available for the ever-increasing costs associated with maintaining infrastructure and equipment. As Town Manager, I have attempted to balance those challenges with a measured approach to the increasing cost of government, but there continue to be matters for the community on the whole to consider.

### **NOTEWORTHY CHANGES AND INFORMATION**

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

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

As discussed previously, the Town of East Hampton is at a turning point as it relates to Public Safety functions and funding thereof. Certain funding requests from Public Safety related departments have been included in this budget proposal to facilitate the ongoing community discussion regarding the future path. In recent years, the Police Department has requested an additional Officer position and conversion of a Sergeant position to a Lieutenant position. In FY 2024, the Lieutenant position was approved and is being filled. An additional Officer is again requested in this budget and is intended to prevent a reduction in the number of Police Officers working at any given time and to supplement the existing level of service. Under the current structure and number of officers, approximately half of the time, the Department has only two officers working to undertake patrol activities, respond to medical and other emergencies, and respond to other calls for service or assistance from the community. At times, this makes timely response to calls difficult. Funds in the amount of \$115,035 have been included in this draft to fund the position.

In East Hampton, the Police Department is the first responder for all medical calls and the East Hampton Ambulance Association is the basic level responder and provides transport services as needed. As the Council continues to consider options as they relate to the provision of ambulance services in the community, the East Hampton Ambulance Association continues to express concern about the long term viability of the organization. In response to a review of its operation, the East Hampton Ambulance Association has modified its structure to include some paid positions that provide consistent staffing and improve its ability to respond. Nevertheless, the current revenue structure for ambulance service, which is controlled and limited by the State, does not support the cost of providing ambulance services using volunteers and certainly does not support a system that has paid providers. This proposed budget again shows funding for a request from the East Hampton Ambulance Association to supplement its revenues. However, the Association still anticipates it will lose money each year and it is anticipated that the Town will need to address the long term plan. Funds in the amount of \$173,910 have been included in this draft budget for increased financial support of the East Hampton Ambulance Association for this service.

Similarly, the Town's Fire Department is staffed by volunteers. Like the ambulance service, the number of people volunteering for this work is always a challenge and the number of people available to respond during daytime working hours is impacted even more significantly. While the Fire Department is currently able to respond effectively, there is concern that, long term, there will be difficulties in having enough



responders to effectively handle a fire or other emergency. Last year, the Town Council adopted a change to the Village Code that generally doubled the stipend paid to volunteers from \$1,250 per member to \$2,500 per member. That increase is reflected in this budget.

As noted above, the currently proposed budget for FY 2025 reflects funding for an additional Police Officer in the Police Department with a total first year cost of \$115,035, including salary and benefits, and additional support to the East Hampton Ambulance Association in the amount of \$173,910 plus the cost of the increased stipend in the Fire Department in the amount of \$55,000. The decisions around these figures are beyond operational aspects of the Town and are more related to policy issues of the level at which services are provided and the means by which they are provided. As such, I continue to leave them in my proposed budget to facilitate that conversation among the community.

### **Senior Center Staffing**

The Departmental request for the Senior Center in this fiscal year again included additional funding (\$50,625) to convert two part time Assistant positions in the Senior Center to one Full Time Assistant Senior Center Coordinator position. I have modified the request in this budget and am not contemplating a new full time position. Instead, I am proposing a change to the way the Senior Center and the Social Services Department interact. I have asked the Town Council to consider revisions to the Job Descriptions for the Social Services Director and the Senior Center Coordinator to place the responsibility for providing social services in the hands of the Social Services Director and relieve the Senior Center Coordinator of its primary role in this work. By adjusting these responsibilities and better balancing the workload of these positions, I anticipate the challenges addressed by the staffing change initially proposed will be improved. However, I have requested funding for an additional part time employee to assist with both existing and anticipated responsibilities related to providing services. The services will not only include direct assistance for various utility assistance programs but may also include on site work related to the nutrition program and other social services. While the role may be overseen by the Social Services Director, it may operate at the Senior Center primarily and, as such, I have included the funding in the Center budget.

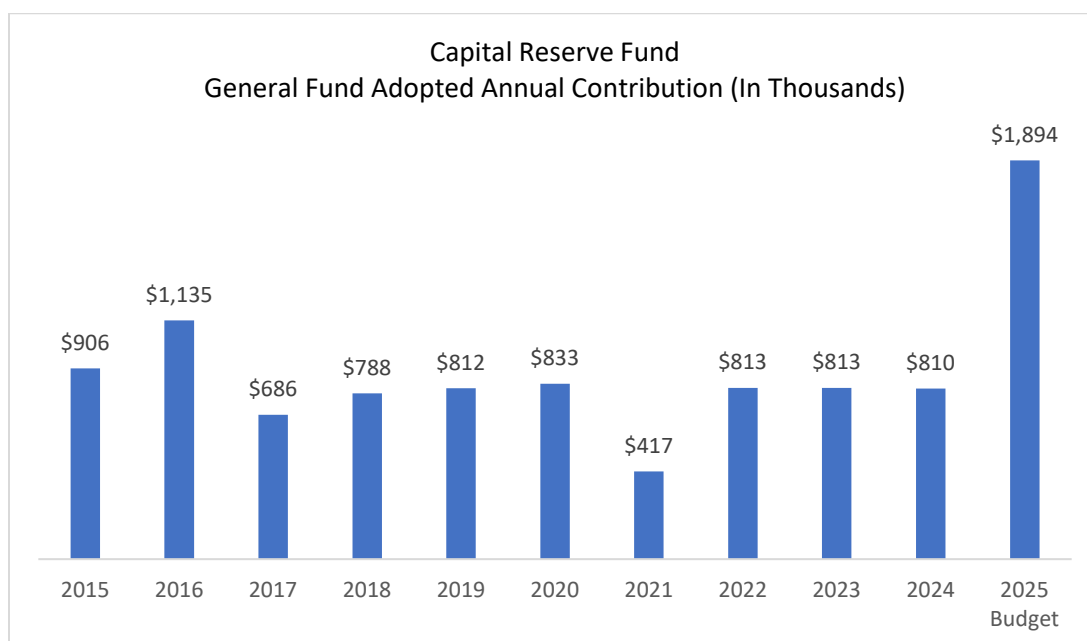
### **Drinking Water Matter and System Expansion**

The FY 2025 budget includes funds related to water matters in the community outside of the existing small water systems. \$40,000 has been included in a Water budget in the public works division of the budget. These funds will be used to address drinking water issues in the community that have come to the Town's attention in the last several years and will support the efforts of the staff as the community continues to explore a larger and interconnected water system. Specifically, the Town is working with state regulators on testing and implementation of resolutions to private drinking water wells in the community that are impacted by sodium, chlorides, and other contaminants including PFAS. This work will include monitoring and testing as well as, potentially, capital improvements. Additionally, funds have been included to support the salary of the Public Utilities Administrator, which will be performing an expanded role in the oversight of the Town's efforts to implement a new water source, interconnect current system and expand Town water to the most populated areas of the community. As a matter of information, the Public Utilities Administrator is currently funded through the Joint Facilities and WPCA budgets related to wastewater collection and treatment. Only a token amount of the staffing costs is paid by the water system users.



**Capital Reserve Fund**

The Capital Improvements Committee has recommended a Capital Improvements Plan outlining \$2.96 million in projects, equipment and vehicle purchases offset by use of sinking funds, grants, remaining American Rescue Plan funds and other funds in the amount of just over \$1 million. The total proposed Capital Improvements Plan is approximately \$400,000 or 16% higher than the FY 2024 Plan. The balance of costs associated with the Capital Improvements Plan are planned to be funded with a transfer of current funds from the General Fund in the amount of \$1,893,650 which is an increase of just under \$1.1 million from FY 2024. As noted above, the Capital Improvements Plan will be finalized as part of the consideration of the overall Town budget. 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.

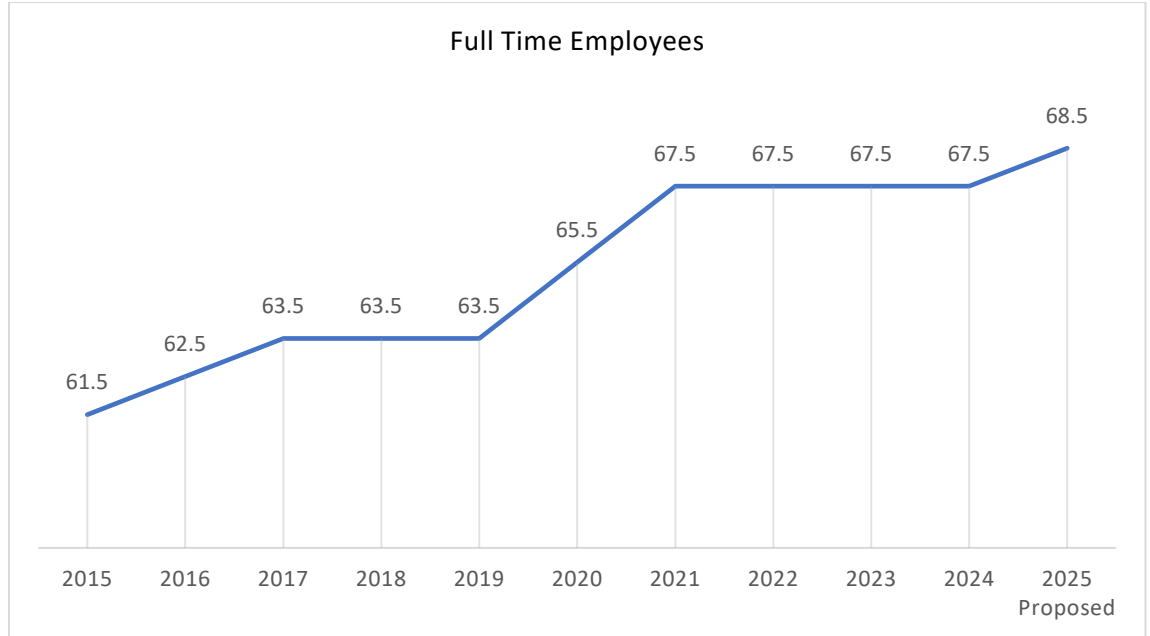


Note: The amounts above represent amounts approved at the time of budget adoption. Subsequent to the budget being approved, additional amounts may be allocated to the Capital Reserve Fund.

**GENERAL GOVERNMENT EXPENSES**

**Staffing / New Positions / Eliminated Positions**

As noted, this proposed budget calls for the addition of one Police Officer position. The Town Council Budget Policy Statement provides that any new staffing requests must be defended with data and reason that shows the need. This information will be presented in greater detail during the review process, but information is included in the proposed budget document.



**Union Negotiations**

The Town has one collective bargaining agreement currently set to expire on June 30, 2024, and is currently undertaking negotiations with the Union that represents Public Works Employees and Town Hall staff. Costs for these negotiations are expected to be covered within the legal budget outlined in this document and assumptions have been made for increases in the wages for these groups.

**Fuel and Utilities**

The Town utilizes purchasing contracts through the State of Connecticut and the Capital Region Council of Governments to obtain the most beneficial prices. Using the current information for future pricing and the Town’s anticipated use, the fuel lines in the budget have been decreased by approximately 11%.

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 and an estimate has been made for the future. 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. This arrangement has saved the community well in excess of \$400,000 in the last few fiscal years. Based on this experience, these costs remain flat or further reduced in this proposed budget.

**Insurance and Pension/Retirement**

The budget anticipates small increases in property liability insurance and Workers Compensation insurance totaling about 2.4% based on the Town’s exposure and experience. The health insurance budget for general government is showing no





change. Based on actual and anticipated use in the upcoming year coupled with a small 2% premium increase from the provider, no increase in this costs is expected even with the potential addition of the Police Officer. Nevertheless, General Government defined benefit pension costs are estimated to increase by \$69,000 (8%) due to actuarial evaluation of the fund and employee changes. Overall, the FY 2025 estimated pension and retirement contributions for the Town and Board of Education are \$1,520,000, which is an overall increase of \$111,582 or 7.92%.

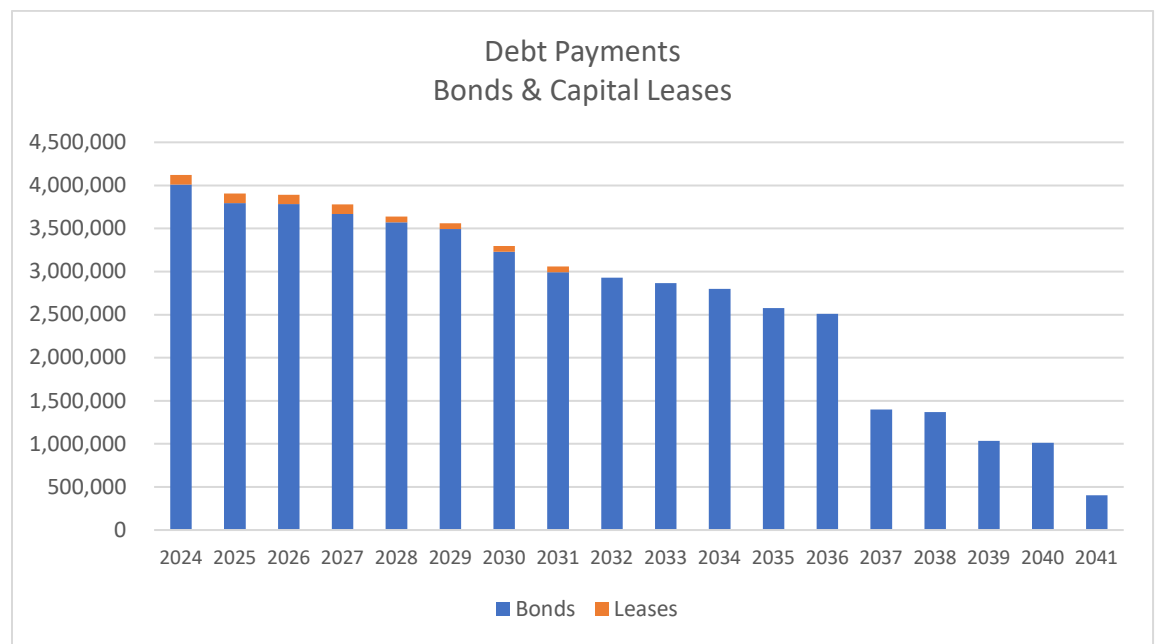
**Contingency**

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 includes payments for general obligation bonds and capital leases used to finance major projects and/or items that have a long-life span. Overall debt service costs drop slightly this year mostly due to the application of unspent proceeds, note premiums and project interest to interest payments. Principle payments for the Town’s long-term bond debt remained flat this year as did payments for capital leases, which had no change. The cost to service the Town’s debt drops by \$218,106. 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 \$1,893,650 to support the plan’s activities, which is an increase of \$1,084,150 in the tax-supported transfer. The Capital Improvement Plan shows the potential use of American Rescue Plan funds and monies held in the

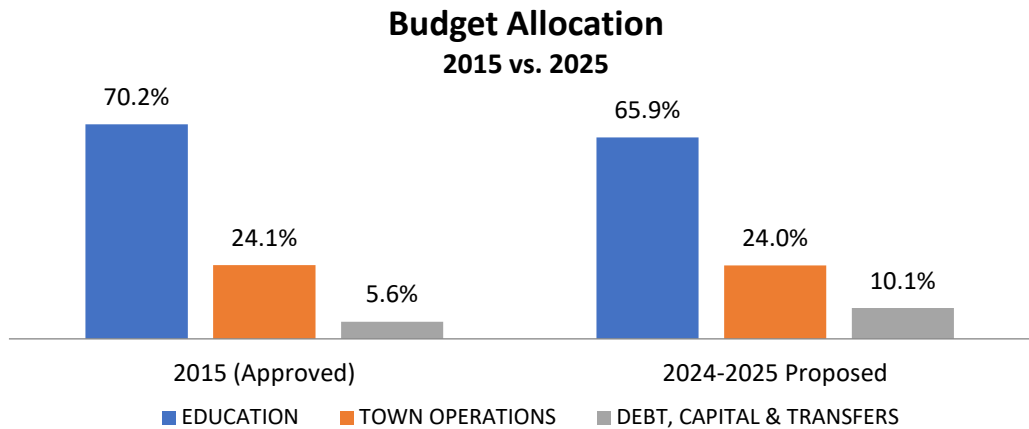


Capital Reserve Fund to offset the overall cost of the various capital projects. Over time, it is anticipated that additional funding will be required to sustain these assets. ***A full description of the current Capital Improvement Plan as recommended by the Capital Committee is included with this document.***

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 sometimes funded through the issuance of general obligation bonds. Tax exempt leases are another method that projects can be financed and may be used for large vehicle or equipment purchases. Of course, these tools include the payment of interest, which increases the overall cost of a given project or purchase.

**EDUCATION BUDGET**

The Education Budget proposed and recommended by the Board of Education is \$38,084,832 which is an increase of \$2,226,177 or 6.21% over FY 2024. Details of the Education Budget are included in the materials prepared by the Board of Education and the District Superintendent.





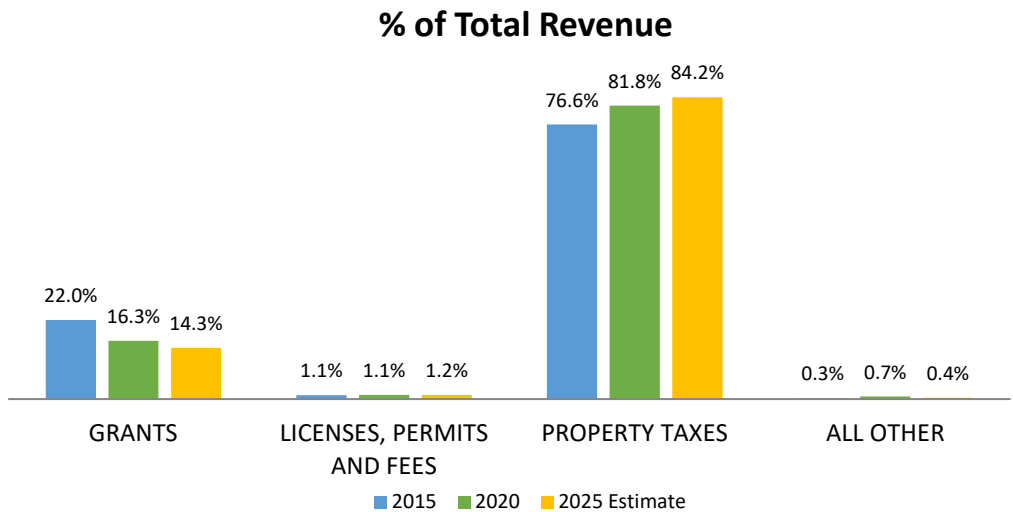
**REVENUES**

**Grand List**

As a result of the statutory cap on the mill rate for Motor Vehicles, the Town’s Grand List is being presented and discussed in two components: Real and Personal Property and Motor Vehicles. The October 1, 2023 Net Grand List for Real and Personal Property total is about \$1.114 billion, which represents an increase of approximately \$9.8 million or about .88% 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 2023 Grand List for Motor Vehicles is about \$150 million, which is a reduction of over \$4 million from the previous year. This equates to a 2.65% decrease in the Grand List value of motor vehicles, which are valued based on the market for vehicles. This decrease in value not only shifts costs to Real and Personal property, but will also impact Town revenue from the State in FY 2026.

**Other Revenue**

Town revenue has seen small increases in recent years, including certain fees collected by the Town and some increases in operating grants from the State, but overall, these streams are generally flat, especially State support of Education costs. Overall, despite increases in certain State general government grants, the Town will still be receiving almost \$700 thousand less in State support than it received ten years ago. 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 maintains 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.



| Town Operations                              | Original Budget     | Proposed Budget     | \$ Change          | % Change     |
|--|---------------------|---------------------|--------------------|--------------|
|  | 2023-2024           | 2024-2025           |                    |              |
| Salaries & Wages                             | \$6,006,212         | \$6,405,570         | \$399,358          | 6.65%        |
| Employee Benefits                            | \$3,392,747         | \$3,526,419         | \$133,672          | 3.94%        |
| Professional Services                        | \$388,646           | \$463,274           | \$74,628           | 19.20%       |
| Purchased Services                           | \$1,892,525         | \$1,967,484         | \$74,959           | 3.96%        |
| Supplies & Equipment                         | \$1,228,924         | \$1,212,509         | (\$16,415)         | -1.34%       |
| Dues, Fees & Other                           | \$81,827            | \$260,690           | \$178,863          | 218.59%      |
| Contingency                                  | \$30,000            | \$30,000            | \$0                | 0.00%        |
| <b>Total Town Operations</b>                 | <b>\$13,020,881</b> | <b>\$13,865,946</b> | <b>\$845,065</b>   | <b>6.49%</b> |
| Transfers to other funds                     | \$852,000           | \$1,936,150         | \$1,084,150        | 127.25%      |
| Debt Service                                 | \$4,122,435         | \$3,904,329         | (\$218,106)        | -5.29%       |
| <b>Town Operations, Transfers &amp; Debt</b> | <b>\$17,995,316</b> | <b>\$19,706,425</b> | <b>\$1,711,109</b> | <b>9.51%</b> |

**Overall Budget Summary**

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

|                          | 2023-2024 Original   | 2024-2025 Proposed   | Proposed Change     | % Change     |
|--------------------------|----------------------|----------------------|---------------------|--------------|
| EDUCATION                | \$ 35,858,655        | \$ 38,084,832        | \$ 2,226,177        | 6.21%        |
| TOWN OPERATIONS          | 13,020,881           | 13,865,946           | 845,065             | 6.49%        |
| TRANSFERS TO OTHER FUNDS | 852,000              | 1,936,150            | 1,084,150           | 127.25%      |
| DEBT SERVICE             | 4,122,435            | 3,904,329            | (218,106)           | -5.29%       |
| <b>TOTAL</b>             | <b>\$ 53,853,971</b> | <b>\$ 57,791,257</b> | <b>\$ 3,937,286</b> | <b>7.31%</b> |

**Appropriation**

The combined budget for Education, General Government/Town Operations, Debt Service and Transfer is proposed as \$57,791,257, which is an increase of \$3,937,286 or 7.31% from the FY 2024 budget.

**Levy and Mill Rate**

With the appropriation increases described herein combined with the revenue resources, including maintaining a 98.5% collection rate assumption, the proposed FY 2025 budget calls for a property tax levy of \$47,723,771. This equates to an increase of \$3,562,081 or 8.07%.

|                             | Budget<br>2023-2024 | Proposed Budget<br>2024-2025 |
|-----------------------------|---------------------|------------------------------|
| GRAND LIST (Motor Vehicles) | \$ 0.154 billion    | \$ 0.150 billion             |
| GRAND LIST (Real/Personal)  | \$ 1.105 billion    | \$ 1.115 billion             |



|                            |    |               |    |               |
|----------------------------|----|---------------|----|---------------|
| GRAND LIST TOTAL           | \$ | 1.259 billion | \$ | 1.264 billion |
| MILL RATE (Motor Vehicles) |    | 32.46         |    | 32.46         |
| MILL RATE (Real/Personal)  |    | 36.06         |    | 39.11         |
| TAX COLLECTION RATE        |    | 98.5%         |    | 98.5%         |

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

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

Respectfully Submitted,

  
 David E. Cox,  
 Town Manager

cc: Jeffery M. Jylkka, Director of Finance

TOWN OF EAST HAMPTON  
FISCAL YEAR 2024-2025  
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 and aspirations of our community and reflect the taxpayer's ability and willingness 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.
- Construct the Budget utilizing a hybrid budgeting process, incorporating all contractual needs and obligations as its starting point, with a cap not to exceed the latest annualized increase in the consumer price index as determined by the Federal Reserve Board as of December 31, 2023.
- The budgets presented should reflect the guidelines presented herein, as well as projected available revenue, anticipated funding shortfalls and potential impact of current economic conditions including special grants, American Rescue Plan grants and Federal or State Infrastructure grants.
- The Town Manager and the Board of Education will present their respective budgets at a Town Forum. Their budgets must include all proposed spending presented in a format that is easily read and understood by our citizens.
- The Town Manager's budget will incorporate the recommendations of the Capital Committee composed of representatives of the Town Council, Board of Finance and Board of Education.

2024-2025 BUDGET GOALS & FUTURE PLANNING

- The fund balance shall NOT be used to lower the annual mill rate or pay for Town operating expenses, except in accordance with the Town's General Fund Balance Policy.
- The town should strive to maintain its "AAA" bond rating which includes maintenance of fund

balance at levels delineated in the Town's General Fund Balance Policy.

- New personnel requests must be justified.
- The budget should include a plan to continue ongoing road repairs, sidewalks, tree removal, equipment maintenance, lake watershed protections and road improvements.
- Enhance the quality and competitiveness of our students, including adequate investment in technologies.
- Maintain emergency communications equipment between all departments.
- The Capital Committee will 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.
- Funding should address ongoing town facility needs.
- The budget shall include funding to enhance economic development and grand list growth.
- The Council, for its part, will:
  - Schedule a workshop with the Town Manager to discuss budget priorities for the 2024-2025 year prior to beginning the annual budget process.
  - Request the Town Manager to investigate cost saving measures with surrounding towns.
  - 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, aggressively pursuing grants that will preserve and improve the condition of the lake and its watershed.
  - Continue to support the Town Manager's labor negotiation efforts.
  - Ensure our Public Library, social services and programs for seniors are adequately funded.
  - Provide continued support of public safety services, training and equipment.
  - Continue to support programs and efforts to help those addicted to opioids or other drugs.
  - Continue efforts that maintain and plan for the redevelopment or, if in the Town's best interests, 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.

Approved by Town Council: November 28, 2023

**Town Council**

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Dean Markham, Chairman  
Karen Wanat, Vice Chairman  
Deb Cunningham  
Tim Feegel  
Richard Knotek  
Jack Solomon  
Jordan Werme

**Board of Finance**

---

Bridget McLennan, Chairperson  
Alannah Coshow, Vice Chairperson  
Richard Brown  
Kurt Comisky  
James Radavich  
Anthony (AJ) Spagnoletti  
Ted Turner

**Board of Education**

---

Nancy Kohler, Chairperson  
August "Augie" Arndt, Vice Chairperson  
Edie DeSimone  
Ken Barber  
Michael Buck  
Matt Engelhardt  
Salvatore Nucifora  
Josh Piteo  
Christina Tammaro Dzagani

Superintendent of Schools

Paul K. Smith

**East Hampton Administrative Officials**

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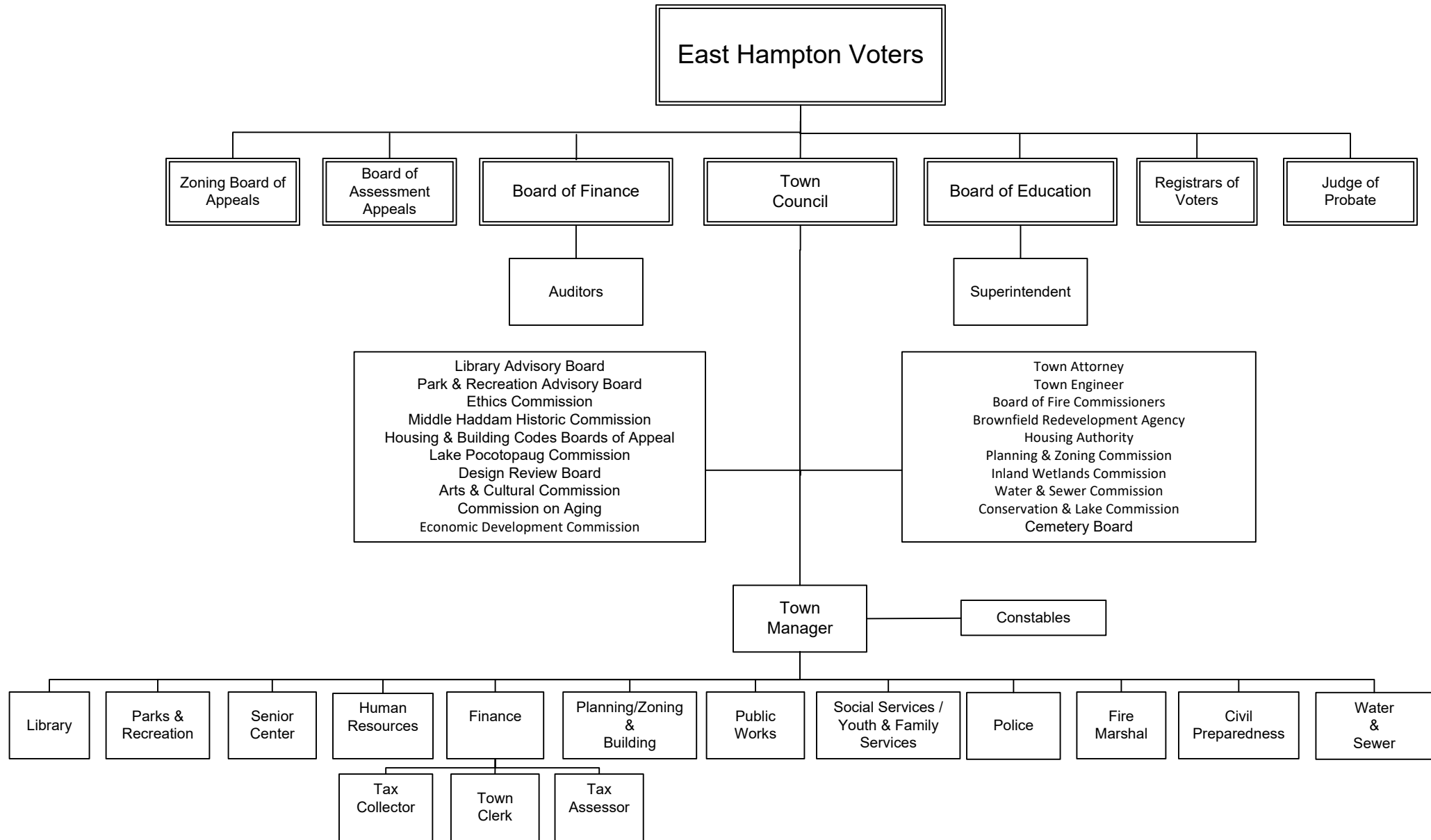
David Cox, Town Manager

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

Christine Cachuela  
Vacant  
James Prue  
Dennis Woessner  
Jo Ann H. Ewing  
Jeffery M. Jylkka  
Rich Klotzbier  
Shawn Mullen  
Vacant  
Matt Walsh  
Vacant  
Robert Rainville  
Patty Burnham



# Town of East Hampton, Connecticut Organizational Chart



# Fiscal Year 2025 Budget Calendar

2/21/2024

All meetings to be held at Town Hall and on Zoom

| Date                        | Description  | Time<br>(if applicable) |
|-----------------------------|--|-------------------------|
| Wednesday, January 17, 2024 | Submit budget requests to Finance Department   |                         |
| Wednesday, January 31, 2024 | 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 23, 2024   | Press Release on Budget workshop   |                         |
| Monday, February 26, 2024   | Town Manager completion of proposed budget   |                         |
| Friday, March 1, 2024       | Press Release on Budget deliberations  |                         |
| Monday, March 11, 2024      | Submit Manager Proposed Budget to the Board of Finance   |                         |
| Monday, March 18, 2024      | <b>Board of Finance Public Hearing</b><br><i>Town and Board of Education Budget Presentation</i>           | 6:30 PM                 |
| Tuesday, March 19, 2024     | <b>Budget workshop</b><br>General Government / Regulatory / Health & Human Services / Culture & Recreation | 4:00 PM- 8:30 PM        |
| Wednesday, March 20, 2024   | <b>Budget workshop</b><br>Board of Education   | 6:30 PM- 8:30 PM        |
| Thursday, March 21, 2024    | <b>Budget workshop</b><br>Public Safety / Public Works   | 6:30 PM- 8:30 PM        |
| Wednesday, March 27, 2024   | <b>Board of Finance Special Meeting</b><br>Budget deliberations  | 6:30 PM                 |
| Wednesday, April 3, 2024    | <b>Board of Finance Special Meeting</b><br>Budget deliberations  | 6:30 PM                 |
| Tuesday, April 9, 2024      | Submit Board of Finance budget to members of Town Council  |                         |
| TBD                         | <b>Town Council Special Meeting</b><br>Adoption of Annual Budget   | 6:30 PM                 |
| TBD                         | <b>Town Meeting</b>  | 6:00 PM                 |
| TBD                         | <b>Town VOTE</b>   | 6:00 AM - 8:00 PM       |
| June 2024                   | Set mill rate  |                         |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

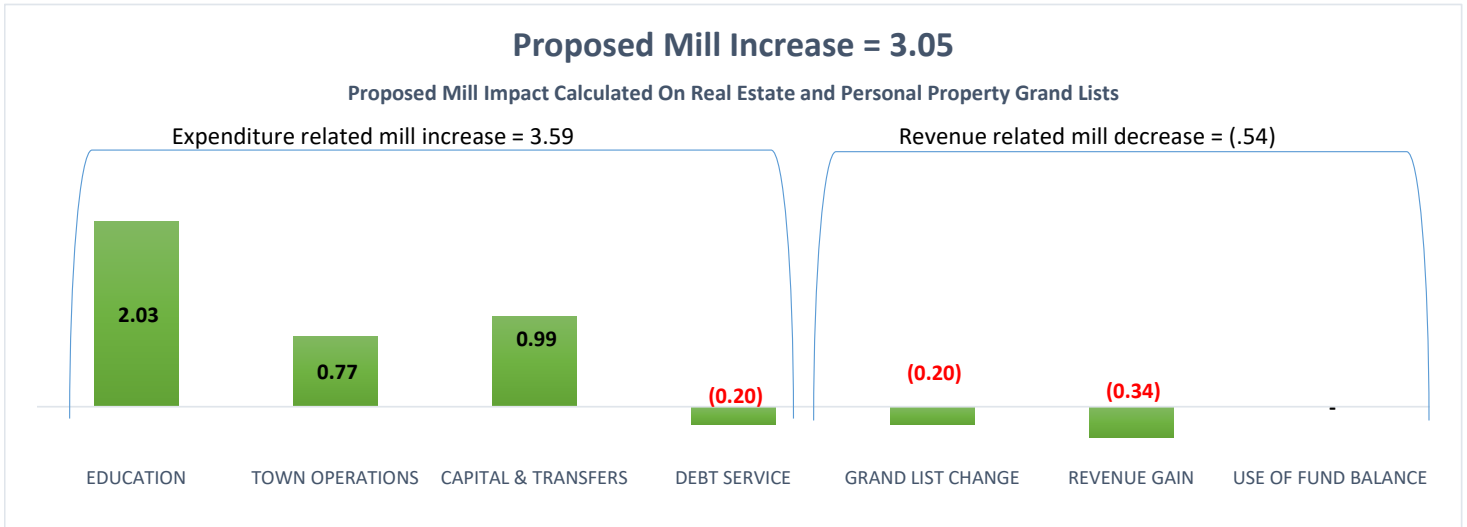
**TOWN OF EAST HAMPTON**  
**TOWN MANAGER PROPOSED BUDGET**  
**July 1, 2024 - June 30, 2025**

|   | Actual<br>2021-2022 | Actual<br>2022-2023 | Approved<br>2023-2024 | MANAGER<br>PROPOSED<br>2024-2025 | INCREASE/<br>(DECREASE) | 2024 to 2025<br>Percent Change<br>From Original Bud. |
|---|---------------------|---------------------|-----------------------|----------------------------------|-------------------------|--|
| <b>EXPENDITURES</b>                                     |                     |                     |                       |                                  |                         |  |
| <b>EDUCATION</b>  | \$ 33,081,988       | \$ 34,689,360       | \$ 35,858,655         | \$ 38,084,832                    | \$ 2,226,177            | 6.21%  |
| TOWN OPERATIONS   |                     |                     |                       |                                  |                         |  |
| ADMINISTRATION & FINANCE                                | 4,537,583           | 4,775,080           | 5,192,713             | 5,368,717                        | 176,004                 | 3.39%  |
| PUBLIC SAFETY   | 2,943,569           | 2,957,059           | 3,148,046             | 3,566,063                        | 418,017                 | 13.28%   |
| HEALTH & HUMAN SERVICES                                 | 489,044             | 499,319             | 542,268               | 596,578                          | 54,310                  | 10.02%   |
| CULTURE & RECREATION                                    | 1,089,602           | 1,163,475           | 1,264,362             | 1,119,833                        | (144,529)               | -11.43%  |
| REGULATORY  | 413,913             | 437,959             | 453,858               | 487,710                          | 33,852                  | 7.46%  |
| PUBLIC WORKS  | 2,240,138           | 2,239,330           | 2,419,634             | 2,727,045                        | 307,411                 | 12.70%   |
| TRANSFERS TO OTHER FUNDS                                |                     |                     |                       |                                  | -                       |  |
| OTHER FUNDS   | 42,500              | 42,500              | 42,500                | 42,500                           | -                       | 0.00%  |
| CAPITAL IMPROVEMENT                                     | 812,725             | 812,725             | 809,500               | 1,893,650                        | 1,084,150               | 133.93%  |
| DEBT SERVICE  | 3,627,183           | 4,149,932           | 4,122,435             | 3,904,329                        | (218,106)               | -5.29%   |
| <b>TOTAL EXPENDITURES</b>                               | \$ 49,278,245       | \$ 51,766,739       | \$ 53,853,971         | \$ 57,791,257                    | \$ 3,937,286            | 7.31%  |
| <b>REVENUES</b>   |                     |                     |                       |                                  |                         |  |
| FEDERAL REVENUES  | \$ 2,803            | \$ -                | \$ -                  | \$ -                             | \$ -                    |  |
| GRANTS - STATE OF CT (EDUCATION)                        | 6,939,862           | 6,922,849           | 6,983,124             | 6,984,081                        | 957                     | 0.01%  |
| GRANTS - STATE OF CT (OTHER)                            | 635,587             | 834,744             | 1,009,662             | 1,269,194                        | 259,532                 | 25.70%   |
| LICENSES, PERMITS AND FEES                              | 911,083             | 638,800             | 670,535               | 671,150                          | 615                     | 0.09%  |
| OTHER REVENUE   | 129,550             | 72,880              | 72,480                | 85,526                           | 13,046                  | 18.00%   |
| INVESTMENT INCOME                                       | 13,795              | 10,000              | 100,000               | 100,000                          | -                       | 0.00%  |
| PROPERTY TAX REVENUE (PRIOR YEARS)                      | 1,286,731           | 819,100             | 827,500               | 926,750                          | 99,250                  | 11.99%   |
| TRANSFERS FROM OTHER FUNDS                              | 27,315              | 28,135              | 28,980                | 30,785                           | 1,805                   | 6.23%  |
| <b>TOTAL REVENUES (Before taxes &amp; fund balance)</b> | \$ 9,946,726        | \$ 9,326,508        | \$ 9,692,281          | \$ 10,067,486                    | \$ 375,205              | 3.87%  |
| <b>USE OF FUND BALANCE</b>                              |                     |                     |                       |                                  |                         |  |
| PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills    | \$ 3,788,736        | 4,500,331           | \$ 4,927,770          | \$ 4,797,222                     |                         |  |
| PROPERTY TAXES (Real Estate and Personal Property)      | \$ 36,904,519       | 37,412,534          | \$ 39,233,920         | \$ 42,926,549                    |                         |  |
| <b>TOTAL REVENUES</b>                                   | \$ 50,639,981       | \$ 51,239,373       | \$ 53,853,971         | \$ 57,791,257                    | \$ 3,937,286            | 7.31%  |
| NET GRAND LIST (REAL ESTATE & PERSONAL PROPERTY)        | \$ 1,080,488,641    | \$ 1,091,760,840    | \$ 1,104,571,825      | \$ 1,114,325,954                 | \$ 9,754,129            | 0.88%  |
| NET GRAND LIST (MOTOR VEHICLE)                          | \$ 114,802,450      | \$ 145,923,728      | \$ 154,122,392        | \$ 150,039,328                   | \$ (4,083,064)          | -2.65%   |
| VALUE OF MILL   | \$ 1,064,281        | \$ 1,075,384        | \$ 1,088,003          | \$ 1,097,611                     |                         |  |
| ESTIMATED COLLECTION RATE                               | 98.50%              | 98.50%              | 98.50%                | 98.50%                           |                         |  |
| <b>ADOPTED MILL RATE</b>                                | 34.53               | 34.66               | 36.06                 | 39.11                            | 3.05                    | 8.46%  |

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

**BUDGET SUMMARY**

|  | <b>TOWN GOVERNMENT BUDGET</b> |               |                     |                                    | <b>GRAND TOTAL</b> |
|--|-------------------------------|---------------|---------------------|------------------------------------|--------------------|
|  | <b>EDUCATION</b>              | <b>TOWN</b>   | <b>DEBT SERVICE</b> | <b>TRANSFERS &amp;<br/>CAPITAL</b> |                    |
| Budget Increase                                      | <b>6.21%</b>                  | <b>6.49%</b>  | <b>-5.29%</b>       | <b>127.2%</b>                      | <b>7.31%</b>       |
| Expenditures   | \$ 38,084,832                 | \$ 13,865,946 | \$ 3,904,329        | \$ 1,936,150                       | \$ 57,791,257      |
| Estimated Revenue                                    | 6,984,081                     | 3,083,405     | -                   | -                                  | \$ 10,067,486      |
| PROPERTY TAXES (Motor Vehicle) Capped at 32.46 mills | 3,161,402                     | 1,151,005     | 324,096             | 160,719                            | 4,797,222          |
| PROPERTY TAXES (Real Estate and Personal Property)   | 27,939,349                    | 9,631,536     | 3,580,233           | 1,775,431                          | 42,926,549         |
| <b>MILLS</b>   | <b>25.45</b>                  | <b>8.77</b>   | <b>3.26</b>         | <b>1.62</b>                        | <b>39.11</b>       |
|  | <b>65.2%</b>                  | <b>22.4%</b>  | <b>8.3%</b>         | <b>4.1%</b>                        | <b>100.0%</b>      |



**2024-2025**

|                                  |              |
|----------------------------------|--------------|
| <b>Proposed Mill Rate</b>        | <b>39.11</b> |
| <b>Proposed Mill Rate Change</b> | <b>3.05</b>  |

**Example of Estimated Taxes**

| <b>Market Value</b> | <b>Assessment</b> | <b>Taxes</b> | <b>Yearly Increase</b> | <b>Monthly Increase</b> |
|---------------------|-------------------|--------------|------------------------|-------------------------|
| \$ 142,857          | \$ 100,000        | \$ 3,911     | \$ 305                 | \$ 25                   |
| \$ 214,286          | \$ 150,000        | \$ 5,867     | \$ 458                 | \$ 38                   |
| \$ 285,714          | \$ 200,000        | \$ 7,822     | \$ 610                 | \$ 51                   |
| \$ 357,143          | \$ 250,000        | \$ 9,778     | \$ 763                 | \$ 64                   |
| \$ 428,571          | \$ 300,000        | \$ 11,733    | \$ 915                 | \$ 76                   |
| \$ 714,286          | \$ 500,000        | \$ 19,555    | \$ 1,525               | \$ 127                  |

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

**2024-2025**

FY 2024 (Approved) to FY 2025

|   | ACTUAL<br>2021-2022 | ACTUAL<br>2022-2023 | APPROVED<br>2023-2024 | Department       | Town Manager<br>Changes | PROPOSED<br>2024-2025 | Increase<br>(Decrease) | Percent<br>Change |
|---|---------------------|---------------------|-----------------------|------------------|-------------------------|-----------------------|------------------------|-------------------|
| <b>ADMINISTRATION &amp; FINANCE</b>       |                     |                     |                       |                  |                         |                       |                        |                   |
| TOWN MANAGER'S DEPARTMENT                 | \$ 363,294          | \$ 379,239          | \$ 393,024            | \$ 409,162       |                         | \$ 409,162            | \$ 16,138              | 4.1%              |
| COUNCIL - SPECIAL PROGRAMS                | 34,022              | 35,382              | 40,720                | 40,505           |                         | 40,505                | (215)                  | -0.5%             |
| LEGAL DEFENSE & FEES                      | 53,779              | 85,124              | 85,000                | 85,000           |                         | 85,000                | -                      | 0.0%              |
| NEW TOWN HALL / POLICE / BOE              | 323,947             | 319,236             | 325,140               | 325,343          |                         | 325,343               | 203                    | 0.1%              |
| FINANCE AND ACCOUNTING                    | 489,278             | 506,429             | 520,305               | 550,164          |                         | 550,164               | 29,859                 | 5.7%              |
| COLLECTOR OF REVENUE                      | 172,149             | 162,149             | 178,907               | 189,469          |                         | 189,469               | 10,562                 | 5.9%              |
| ASSESSOR'S OFFICE                         | 183,062             | 199,609             | 199,273               | 205,032          |                         | 205,032               | 5,759                  | 2.9%              |
| TOWN CLERK'S OFFICE                       | 179,392             | 181,926             | 190,405               | 192,135          | (4,293)                 | 187,842               | (2,563)                | -1.3%             |
| REGISTRARS/ELECTIONS                      | 37,302              | 53,340              | 50,669                | 64,748           |                         | 64,748                | 14,079                 | 27.8%             |
| GENERAL INSURANCE                         | 386,823             | 397,369             | 412,260               | 422,000          |                         | 422,000               | 9,740                  | 2.4%              |
| PROBATE COURT                             | 18,943              | 19,152              | 19,239                | 26,581           |                         | 26,581                | 7,342                  | 38.2%             |
| EMPLOYEE BENEFITS                         | 2,114,353           | 2,269,795           | 2,570,725             | 2,662,879        | (16,000)                | 2,646,879             | 76,154                 | 3.0%              |
| INFORMATION TECHNOLOGY                    | 181,239             | 166,330             | 177,046               | 185,992          |                         | 185,992               | 8,946                  | 5.1%              |
| CONTINGENCY                               | -                   | -                   | 30,000                | 30,000           |                         | 30,000                | -                      | 0.0%              |
| <b>TOTAL ADMINISTRATION &amp; FINANCE</b> | <b>4,537,583</b>    | <b>4,775,080</b>    | <b>5,192,713</b>      | <b>5,389,010</b> | <b>(20,293)</b>         | <b>5,368,717</b>      | <b>176,004</b>         | <b>3.4%</b>       |
| <b>PUBLIC SAFETY</b>                      |                     |                     |                       |                  |                         |                       |                        |                   |
| POLICE ADMINISTRATION                     | 337,047             | 356,108             | 388,765               | 432,202          |                         | 432,202               | 43,437                 | 11.2%             |
| POLICE REGULAR PATROL                     | 1,829,142           | 1,822,828           | 1,879,545             | 2,048,310        |                         | 2,048,310             | 168,765                | 9.0%              |
| LAKE PATROL/BOAT REGISTRATIONS            | 1,295               | 2,143               | 5,056                 | 5,056            |                         | 5,056                 | -                      | 0.0%              |
| ANIMAL CONTROL                            | 52,047              | 53,807              | 56,480                | 58,115           |                         | 58,115                | 1,635                  | 2.9%              |
| FIRE DEPARTMENT                           | 323,375             | 336,939             | 358,689               | 426,265          |                         | 426,265               | 67,576                 | 18.8%             |
| FIRE MARSHAL                              | 90,823              | 76,439              | 96,700                | 94,628           |                         | 94,628                | (2,072)                | -2.1%             |
| TOWN CENTER FIRE SYSTEM                   | 11,891              | 12,492              | 8,650                 | 12,550           |                         | 12,550                | 3,900                  | 45.1%             |
| AMBULANCE SERVICES                        | 59,897              | 62,071              | 62,290                | 216,729          |                         | 216,729               | 154,439                | 247.9%            |
| CIVIL PREPAREDNESS / L.E.P.C              | 12,046              | 5,765               | 8,096                 | 20,998           | (11,565)                | 9,433                 | 1,337                  | 16.5%             |
| PUBLIC SAFETY DISPATCH                    | 179,896             | 188,081             | 232,775               | 221,775          |                         | 221,775               | (11,000)               | -4.7%             |
| STREET LIGHTING                           | 46,110              | 40,386              | 51,000                | 41,000           |                         | 41,000                | (10,000)               | -19.6%            |
| <b>TOTAL PUBLIC SAFETY</b>                | <b>2,943,569</b>    | <b>2,957,059</b>    | <b>3,148,046</b>      | <b>3,577,628</b> | <b>(11,565)</b>         | <b>3,566,063</b>      | <b>418,017</b>         | <b>13.3%</b>      |



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

**2024-2025**

FY 2024 (Approved) to FY 2025

|  | ACTUAL<br>2021-2022 | ACTUAL<br>2022-2023 | APPROVED<br>2023-2024 | Department       | Town Manager<br>Changes | PROPOSED<br>2024-2025 | Increase<br>(Decrease) | Percent<br>Change |
|--|---------------------|---------------------|-----------------------|------------------|-------------------------|-----------------------|------------------------|-------------------|
| <b>HEALTH AND HUMAN SERVICES</b>       |                     |                     |                       |                  |                         |                       |                        |                   |
| CHATHAM HEALTH DISTRICT ASSESSMENT     | 167,296             | 170,301             | 181,009               | 182,000          | -                       | 182,000               | 991                    | 0.5%              |
| HUMAN SERVICES                         | 119,375             | 119,583             | 132,109               | 135,333          |                         | 135,333               | 3,224                  | 2.4%              |
| SENIOR CENTER                          | 135,262             | 139,993             | 160,459               | 203,456          | (1,625)                 | 201,831               | 41,372                 | 25.8%             |
| TRANSPORTATION                         | 53,915              | 55,535              | 53,940                | 58,310           |                         | 58,310                | 4,370                  | 8.1%              |
| COMMUNITY SERVICES                     | 6,760               | 7,495               | 6,800                 | 9,400            |                         | 9,400                 | 2,600                  | 38.2%             |
| CEMETERY CARE                          | 5,286               | 4,900               | 5,000                 | 5,000            |                         | 5,000                 | -                      | 0.0%              |
| COMMISSION ON AGING                    | 1,150               | 1,512               | 2,951                 | 4,704            |                         | 4,704                 | 1,753                  | 59.4%             |
| <b>TOTAL HEALTH AND HUMAN SERVICES</b> | <b>489,044</b>      | <b>499,319</b>      | <b>542,268</b>        | <b>598,203</b>   | <b>(1,625)</b>          | <b>596,578</b>        | <b>54,310</b>          | <b>10.0%</b>      |
| <b>REGULATORY</b>                      |                     |                     |                       |                  |                         |                       |                        |                   |
| PLANNING, ZONING & BUILDING            | 358,243             | 377,787             | 389,772               | 405,502          |                         | 405,502               | 15,730                 | 4.0%              |
| ECONOMIC DEVELOPMENT                   | 2,353               | 1,598               | 4,637                 | 4,637            |                         | 4,637                 | -                      | 0.0%              |
| CONSERVATION AND LAKE COMMISSION       | 52,123              | 56,811              | 57,187                | 75,387           |                         | 75,387                | 18,200                 | 31.8%             |
| REDEVELOPMENT AGENCY                   | 521                 | 1,281               | 1,462                 | 1,462            |                         | 1,462                 | -                      | 0.0%              |
| MIDDLE HADDAM HISTORIC DISTRICT        | 673                 | 482                 | 800                   | 722              |                         | 722                   | (78)                   | -9.8%             |
| <b>TOTAL REGULATORY</b>                | <b>413,913</b>      | <b>437,959</b>      | <b>453,858</b>        | <b>487,710</b>   | <b>-</b>                | <b>487,710</b>        | <b>33,852</b>          | <b>7.5%</b>       |
| <b>PUBLIC WORKS</b>                    |                     |                     |                       |                  |                         |                       |                        |                   |
| PUBLIC WORK DEPARTMENT                 | 1,472,808           | 1,439,730           | 1,542,294             | 1,665,150        |                         | 1,665,150             | 122,856                | 8.0%              |
| GROUNDS MAINTENANCE (New for 2025)     | -                   | -                   | -                     | 168,955          |                         | 168,955               | 168,955                |                   |
| ENGINEERING                            | 38,344              | 41,448              | 40,000                | 40,000           |                         | 40,000                | -                      | 0.0%              |
| TOWN GARAGE                            | 44,106              | 36,132              | 44,115                | 42,915           |                         | 42,915                | (1,200)                | -2.7%             |
| TOWNWIDE MOTOR FUEL                    | 122,538             | 151,300             | 172,600               | 152,800          |                         | 152,800               | (19,800)               | -11.5%            |
| ROAD MATERIALS                         | 379,370             | 369,997             | 370,000               | 375,000          |                         | 375,000               | 5,000                  | 1.4%              |
| TRANSFER STATION                       | 182,972             | 200,723             | 250,625               | 242,225          |                         | 242,225               | (8,400)                | -3.4%             |
| WATER                                  | -                   | -                   | -                     | 20,000           | 20,000                  | 40,000                | 40,000                 |                   |
| <b>TOTAL PUBLIC WORKS</b>              | <b>2,240,138</b>    | <b>2,239,330</b>    | <b>2,419,634</b>      | <b>2,707,045</b> | <b>20,000</b>           | <b>2,727,045</b>      | <b>307,411</b>         | <b>12.7%</b>      |
| <b>CULTURE AND RECREATION</b>          |                     |                     |                       |                  |                         |                       |                        |                   |
| PARK & RECREATION                      | 459,006             | 487,778             | 500,392               | 350,766          |                         | 350,766               | (149,626)              | -29.9%            |
| ARTS & CULTURAL COMMISSION             | 2,007               | 2,087               | 2,980                 | 3,230            |                         | 3,230                 | 250                    | 8.4%              |
| E H COMMUNITY CENTER                   | 142,526             | 136,430             | 158,348               | 153,750          |                         | 153,750               | (4,598)                | -2.9%             |
| E HAMPTON PUBLIC LIBRARY               | 476,063             | 527,180             | 592,642               | 597,087          |                         | 597,087               | 4,445                  | 0.8%              |
| MIDDLE HADDAM LIBRARY                  | 10,000              | 10,000              | 10,000                | 15,000           |                         | 15,000                | 5,000                  | 50.0%             |
| <b>TOTAL CULTURE AND RECREATION</b>    | <b>1,089,602</b>    | <b>1,163,475</b>    | <b>1,264,362</b>      | <b>1,119,833</b> | <b>-</b>                | <b>1,119,833</b>      | <b>(144,529)</b>       | <b>-11.4%</b>     |

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

|  | 2024-2025                     |                     |                       |               |                         |                       |                        |                   |
|--|-------------------------------|---------------------|-----------------------|---------------|-------------------------|-----------------------|------------------------|-------------------|
|  | FY 2024 (Approved) to FY 2025 |                     |                       |               |                         |                       |                        |                   |
|  | ACTUAL<br>2021-2022           | ACTUAL<br>2022-2023 | APPROVED<br>2023-2024 | Department    | Town Manager<br>Changes | PROPOSED<br>2024-2025 | Increase<br>(Decrease) | Percent<br>Change |
| <b>TOTAL OPERATING BUDGET (TOWN)</b>             | 11,713,849                    | 12,072,222          | 13,020,881            | 13,879,429    | (13,483)                | 13,865,946            | 845,065                | 6.49%             |
| <b>DEBT SERVICE (Includes tax exempt leases)</b> | 3,627,183                     | 4,149,932           | 4,122,435             | 3,904,329     | -                       | 3,904,329             | (218,106)              | -5.29%            |
| <b>CONTRIBUTIONS TO OTHER FUNDS</b>              |                               |                     |                       |               |                         |                       |                        |                   |
| TRANSFER TO CAPITAL RESERVE FUND                 | 812,725                       | 812,725             | 809,500               | 1,893,650     | -                       | 1,893,650             | 1,084,150              | 133.9%            |
| TRANSFER TO CAPITAL PROJECTS FUND                | -                             | 1,150,000           | -                     | -             | -                       | -                     | -                      |                   |
| TRANSFER TO COMP. ABSENCES FUND                  | 42,500                        | 42,500              | 42,500                | 42,500        | -                       | 42,500                | -                      | 0.0%              |
| <b>TOTAL CONTRIBUTIONS TO OTHER FUNDS</b>        | 855,225                       | 2,005,225           | 852,000               | 1,936,150     | -                       | 1,936,150             | 1,084,150              | 127.2%            |
| <b>TOWN GOVERNMENT TOTAL</b>                     | 16,196,257                    | 18,227,379          | 17,995,316            | 19,719,908    | (13,483)                | 19,706,425            | 1,711,109              | 9.51%             |
| <b>EDUCATION</b>                                 | 33,081,988                    | 34,689,360          | 35,858,655            | 38,084,832    | -                       | 38,084,832            | 2,226,177              | 6.21%             |
| <b>TOTAL</b>                                     | \$ 49,278,245                 | \$ 52,916,739       | \$ 53,853,971         | \$ 57,804,740 | (13,483)                | \$ 57,791,257         | \$ 3,937,286           | 7.31%             |

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

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

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

|  | Actual<br>2021-2022  | Actual<br>2022-2023  | Budget<br>2023-2024  | Budget<br>2024-2025  | Increase/<br>(Decrease) | Percent<br>Change |
|--|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------|
| <b>OTHER REVENUE</b>                                   |                      |                      |                      |                      |                         |                   |
| Private COVID grant                                    | -                    |                      |                      | -                    | -                       |                   |
| New Town Hall rent (BOE)                               | 21,000               | 21,630               | 22,280               | 22,950               | 670                     | 3.0%              |
| Finance Department                                     | 4,618                | 15,002               | 2,550                | 10,050               | 7,500                   | 294.1%            |
| Community Room Rental                                  | 50                   | 58                   | 100                  | 50                   | (50)                    | -50.0%            |
| Housing Authority (P.I.L.O.T)                          | 6,974                | 18,891               | 11,000               | 11,000               | -                       | 0.0%              |
| Sears Park Boat Passes                                 | 3,700                | 4,400                | 3,000                | 3,000                | -                       | 0.0%              |
| Sears Park Rent  | 5,875                | 4,875                | 700                  | 700                  | -                       | 0.0%              |
| Library Fines  | 205                  | 43                   |                      | -                    | -                       |                   |
| Cell tower rent  | 33,262               | 37,779               | 32,850               | 37,776               | 4,926                   | 15.0%             |
| Insurance reimbursement/rebate                         | 35,609               | 35,317               |                      | -                    | -                       |                   |
| Sale of equipment                                      | 18,127               |                      |                      | -                    | -                       |                   |
| Cemetery   | -                    |                      |                      | -                    | -                       |                   |
| Social Service donations                               | -                    |                      |                      | -                    | -                       |                   |
| Miscellaneous  | 130                  | 2,988                |                      | -                    | -                       |                   |
| <b>Total</b>   | <b>129,550</b>       | <b>140,983</b>       | <b>72,480</b>        | <b>85,526</b>        | <b>13,046</b>           | <b>18.0%</b>      |
| <b>INTEREST INCOME</b>                                 |                      |                      |                      |                      |                         |                   |
|  | <b>13,795</b>        | <b>179,374</b>       | <b>100,000</b>       | <b>100,000</b>       | <b>-</b>                | <b>0.0%</b>       |
| <b>PROPERTY TAX REVENUE - OTHER</b>                    |                      |                      |                      |                      |                         |                   |
| Supp. Motor Vehicle                                    | 541,973              | 493,397              | 400,000              | 400,000              | -                       | 0.0%              |
| Back Taxes   | 460,066              | 234,231              | 250,000              | 350,000              | 100,000                 | 40.0%             |
| Interest on back taxes                                 | 280,391              | 227,794              | 175,000              | 175,000              | -                       | 0.0%              |
| Lien Fees  | 4,301                | 1,732                | 2,500                | 1,750                | (750)                   | -30.0%            |
| <b>Total</b>   | <b>1,286,731</b>     | <b>957,154</b>       | <b>827,500</b>       | <b>926,750</b>       | <b>99,250</b>           | <b>12.0%</b>      |
| <b>TRANSFERS FROM OTHER FUNDS</b>                      |                      |                      |                      |                      |                         |                   |
| Capital Reserve Fund & Other Funds                     |                      |                      |                      |                      | -                       |                   |
| W.P.C.A. / Jt. Facilities (Interfund Service Charge)   | 27,315               | 28,135               | 28,980               | 30,785               | 1,805                   | 6.2%              |
| <b>Total</b>   | <b>27,315</b>        | <b>28,135</b>        | <b>28,980</b>        | <b>30,785</b>        | <b>1,805</b>            | <b>6.2%</b>       |
| <b>USE OF FUND BALANCE (Additional Appropriations)</b> |                      |                      |                      |                      |                         |                   |
|  | -                    | -                    | -                    | -                    | -                       | 0.0%              |
| <b>MOTOR VEHICLE TAXES (32.46 MILLS)</b>               | <b>3,788,736</b>     | <b>4,500,331</b>     | <b>4,927,770</b>     | <b>4,797,222</b>     | <b>(130,548)</b>        | <b>-2.6%</b>      |
| <b>CURRENT TAXES</b>                                   | <b>36,904,519</b>    | <b>37,412,534</b>    | <b>39,233,920</b>    | <b>42,926,549</b>    | <b>3,692,629</b>        | <b>9.4%</b>       |
| <b>TOTAL REVENUES</b>                                  | <b>\$ 50,639,981</b> | <b>\$ 52,113,565</b> | <b>\$ 53,853,971</b> | <b>\$ 57,791,257</b> | <b>3,937,286</b>        | <b>7.31%</b>      |

## **Department Budget Accounts**

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

## **Object Classification**

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

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

5110 Full Time Salaries

5120 Part Time/Seasonal Salaries

5130 Overtime Salaries

5140 Longevity Pay

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

5210 Medical Insurance

5213 Life Insurance

5220 Social Security

5221 Medicare

5230 Pension

5240 Tuition Reimbursement

5250 Unemployment Compensation

5260 Worker's Compensation

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

5316 Computer Consulting Services

5319 Meetings/Conferences

5320 Physicals/Medical

5330 Professional/Tech. Services

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

5430 Bldg & Equip Maintenance & Repair

5431 Grounds Maintenance

5435 Refuse Removal

5438 Vehicle Repair/Maintenance

5440 Rental/Contractual

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

5520 Property/Liability Insurance

5530 Communications

5540 Newspaper Advertising

5550 Printing/Binding

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

5611 Supplies/Materials/Minor Equip

5620 Heating Oil

5622 Electricity

5623 Bottled gas

5627 Motor Fuel

5642 Library Books/Periodicals

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

5741 Machinery

5742 Vehicles

5743 Furniture & fixtures

5744 Computer Equipment

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

# **TOWN MANAGER**

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

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

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

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

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

### **SUCSESSES & ACCOMPLISHMENTS FY 2022-2023**

- Continued to oversee and manage and the winding down of COVID-19 pandemic and Civil Preparedness and Public Health Emergency including 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 and development of staff committees consisting of multiple departments.
- Continued efforts with the State, surrounding communities, private sector and community stakeholders to develop plans for new infrastructure including water including working with the engaged engineering firm to assist the Town with final evaluation and design of the proposed water system improvements focusing on the Village Center and surrounding areas.
- Worked with staff and the Brownfields Redevelopment Agency to coordinate efforts to evaluate environmental issues and options include for grants and eventual reuse of brownfields properties at 1&13 Watrous, 13 Summit and 3 Walnut in order to generate tax revenue from surrounding properties.

### **GOALS & PRIORITIES FOR FY 2024-2025**

- 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.



- Manage brownfield remediation and other grants in coordination with the Brownfields Redevelopment Agency to well position the Town to engage private partners to redevelop 1&13 Watrous Street and the 13 Summit Street properties.
- Revise the Request for Proposals document to seek a private partner in the eventual redevelopment of the brownfields properties.
- 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.
- 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 2023 and 2024**

- Full-time positions filled this fiscal year consisted of the Recreation Director, two (2) Wastewater Operators, three (3) Public Works Maintainer's, Town Clerk, Library Director, and a Children's Librarian. Five (5) of these positions were filled through a promotional process.
- Part-time positions filled during this fiscal year were two (2) Deputy Registrars, two (2) Senior Center Activity Specialists, two (2) Library Circulation Associates, and many seasonal positions.
- Regular Wellness Committee meetings were held.
- Regular Safety Committee meetings were held.
- Employee training continued. Training included Harassment/sexual harassment, supervisory training, bloodborne pathogens and other OSHA requirements.
- Located and informed many inactive Defined Benefit Retirement Plan participants of any pending refund and/or benefit due.
- Coordinated individual meetings for employees to meet with a representative from the Defined Contribution Retirement Plan.
- We had two (2) retirements. David Secker, Public Works Maintainer II retired on 8/2/2023, with over 18 years of service, and Scott Clayton, Public Utilities Administrator retired on 12/29/2023, with nearly 37 years of employment.
- Administered FMLA, performed exit interviews, conducted employee counseling, and continued to update, and develop new job descriptions as needed.

### **GOALS & PRIORITIES FOR 2024-2025**

- Finalize a major revision and update to the updated Employee Handbook.

- Continue improving employee relations and retention. (i.e., communications, wellness initiatives, training, and development).
- Continue pursuing interdepartmental coordination.
- Update the Town's Exposure Control Plan.
- Continue employee advancement through promotion process when appropriate.

**PERSONNEL**

| <b>QUANTITATIVE</b>                       | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Proposed</b> |
|---|---------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Town Manager                              | 1                         | 1                         | 1                         | 1                          | 1                           |
| Administrative Secretary                  | 1                         | 1                         | 1                         | 1                          | 1                           |
| Personnel Technician<br>(Human Resources) | 1                         | 1                         | 1                         | 1                          | 1                           |
| Office Assistant                          | .5                        | .5                        | .5                        | .5                         | .5                          |
| <b>TOTAL</b>                              | <b>3.5</b>                | <b>3.5</b>                | <b>3.5</b>                | <b>3.5</b>                 | <b>3.5</b>                  |

**PROGRAM DESCRIPTION (Employee Benefits)**

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

Ongoing projects and activities in this area include:

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|   |                                | 2023             | 2024                | 2024               | 2024             | 2025             | \$ Change From        |
|---|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01010000 - Town Manager's Department</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110  | Full Time Salaries             | 297,569          | 298,700             | 298,700            | 199,127          | 310,471          | 11,771                |
| 5120  | Part Time/Seasonal Salaries    | 12,130           | 17,500              | 17,500             | 10,295           | 19,800           | 2,300                 |
| 5130  | Overtime Salaries              | 44               | 500                 | 500                | -                | 500              | -                     |
| 5140  | Longevity Pay                  | 1,450            | 1,450               | 1,450              | 950              | 1,600            | 150                   |
| <b>SALARIES &amp; WAGES</b>                 |                                | <b>311,193</b>   | <b>318,150</b>      | <b>318,150</b>     | <b>210,372</b>   | <b>332,371</b>   | <b>14,221</b>         |
| 5220  | Social Security                | 18,840           | 19,725              | 19,725             | 13,285           | 20,607           | 882                   |
| 5221  | Medicare                       | 4,776            | 4,613               | 4,613              | 3,340            | 4,819            | 206                   |
| 5290  | Other Employee Benefits        | 29,292           | 29,780              | 29,780             | 27,225           | 30,610           | 830                   |
| <b>EMPLOYEE BENEFITS</b>                    |                                | <b>52,908</b>    | <b>54,118</b>       | <b>54,118</b>      | <b>43,850</b>    | <b>56,036</b>    | <b>1,918</b>          |
| 5319  | Meetings/Conferences/Training  | 5,378            | 4,015               | 4,015              | 2,614            | 4,015            | -                     |
| 5320  | Physicals/Medical              | 1,514            | 680                 | 680                | 785              | 680              | -                     |
| 5330  | Professional/Tech. Services    | -                | 1,000               | 1,000              | -                | 1,000            | -                     |
| <b>PROFESSIONAL SVS.</b>                    |                                | <b>6,892</b>     | <b>5,695</b>        | <b>5,695</b>       | <b>3,399</b>     | <b>5,695</b>     | <b>-</b>              |
| 5480  | Software Maintenance Agreement | 434              | 0                   | -                  | 1,376            | -                | -                     |
| <b>PURCH. PROP. SVS.</b>                    |                                | <b>434</b>       | <b>0</b>            | <b>-</b>           | <b>1,376</b>     | <b>-</b>         | <b>-</b>              |
| 5530  | Communications                 | 492              | 660                 | 660                | 287              | 660              | -                     |
| 5540  | Newspaper Advertising          | 744              | 1,250               | 1,250              | 77               | 1,250            | -                     |
| 5550  | Printing/Binding               | -                | 350                 | 350                | -                | 350              | -                     |
| 5580  | Staff Travel                   | -                | 226                 | 226                | -                | 225              | (1)                   |
| 5590  | Other Purchased Services       | 2,562            | 3,250               | 3,250              | 342              | 3,250            | -                     |
| <b>OTHER PURCH. SVS.</b>                    |                                | <b>3,799</b>     | <b>5,736</b>        | <b>5,736</b>       | <b>706</b>       | <b>5,735</b>     | <b>(1)</b>            |
| 5611  | Supplies/Materials/Minor Equip | 1,508            | 5,000               | 5,000              | 510              | 5,000            | -                     |
| 5642  | Books/Periodicals              | 497              | 600                 | 600                | 432              | 600              | -                     |
| <b>SUPPLIES</b>                             |                                | <b>2,005</b>     | <b>5,600</b>        | <b>5,600</b>       | <b>942</b>       | <b>5,600</b>     | <b>-</b>              |
| 5810  | Dues and Fees                  | 2,009            | 3,725               | 3,725              | 1,409            | 3,725            | -                     |
| <b>OTHER</b>                                |                                | <b>2,009</b>     | <b>3,725</b>        | <b>3,725</b>       | <b>1,409</b>     | <b>3,725</b>     | <b>-</b>              |
| <b>Total Town Manager's Department</b>      |                                | <b>\$379,239</b> | <b>393,024</b>      | <b>\$393,024</b>   | <b>\$262,054</b> | <b>\$409,162</b> | <b>\$16,138</b>       |

% Change From Revised Budget 4.1 %

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

| <b>01020000 - Town Council/Special Programs</b> | <b>2023</b>     | <b>2024</b>         | <b>2024</b>        | <b>2024</b>     | <b>2025</b>     | <b>\$ Change From</b> |
|---|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------------|
|   | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>   | <b>Revised Budget</b> |
| 5120 Part Time/Seasonal Salaries                | 798             | 2,200               | 2,200              | 742             | 2,000           | (200)                 |
| <b>SALARIES &amp; WAGES</b>                     | <b>798</b>      | <b>2,200</b>        | <b>2,200</b>       | <b>742</b>      | <b>2,000</b>    | <b>(200)</b>          |
| 5220 Social Security                            | 50              | 136                 | 136                | 46              | 124             | (12)                  |
| 5221 Medicare                                   | 12              | 32                  | 32                 | 11              | 29              | (3)                   |
| <b>EMPLOYEE BENEFITS</b>                        | <b>61</b>       | <b>168</b>          | <b>168</b>         | <b>57</b>       | <b>153</b>      | <b>(15)</b>           |
| 5330 Professional/Tech. Services                | -               | 2,500               | 2,500              | 25,965          | 2,500           | -                     |
| <b>PROFESSIONAL SVS.</b>                        | <b>-</b>        | <b>2,500</b>        | <b>2,500</b>       | <b>25,965</b>   | <b>2,500</b>    | <b>-</b>              |
| 5540 Newspaper Advertising                      | 1,254           | 2,000               | 2,000              | 748             | 2,000           | -                     |
| <b>OTHER PURCH. SVS.</b>                        | <b>1,254</b>    | <b>2,000</b>        | <b>2,000</b>       | <b>748</b>      | <b>2,000</b>    | <b>-</b>              |
| 5611 Supplies/Materials/Minor Equip             | -               | 350                 | 350                | 167             | 350             | -                     |
| 5690 Other Supplies/Materials                   | 2,225           | 300                 | 300                | -               | 300             | -                     |
| <b>SUPPLIES</b>                                 | <b>2,225</b>    | <b>650</b>          | <b>650</b>         | <b>167</b>      | <b>650</b>      | <b>-</b>              |
| 5810 Dues and Fees                              | 24,506          | 25,502              | 25,502             | 24,610          | 25,502          | -                     |
| 5815 Contributions/Donations                    | 6,537           | 7,700               | 7,700              | 500             | 7,700           | -                     |
| <b>OTHER</b>                                    | <b>31,043</b>   | <b>33,202</b>       | <b>33,202</b>      | <b>25,110</b>   | <b>33,202</b>   | <b>-</b>              |
| <b>Total Town Council/Special Programs</b>      | <b>\$35,382</b> | <b>40,720</b>       | <b>\$40,720</b>    | <b>\$52,789</b> | <b>\$40,505</b> | <b>(\$215)</b>        |

% Change From Revised Budget (0.5%)

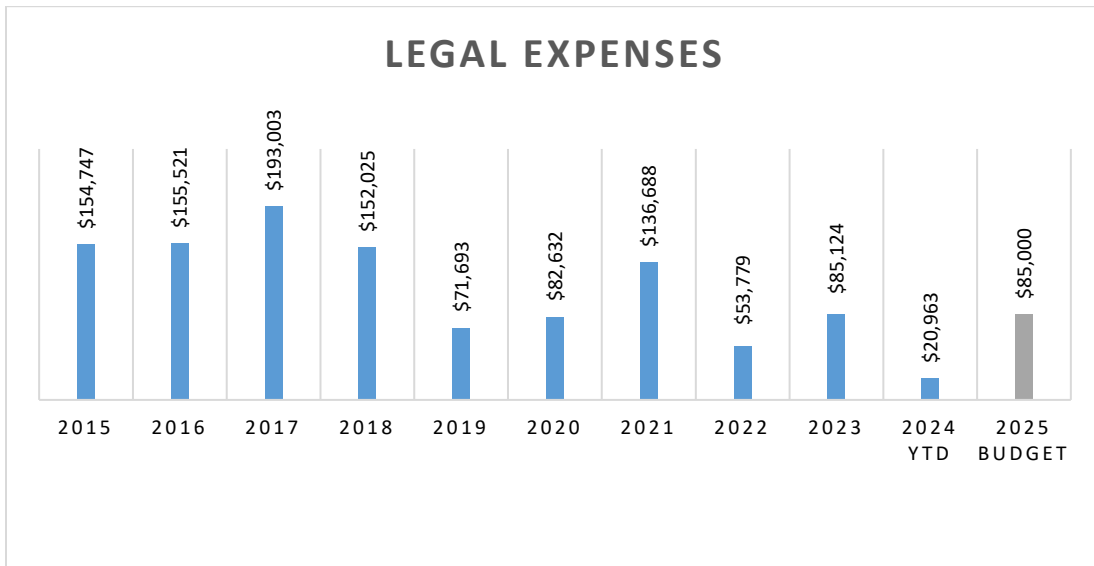
# LEGAL DEFENSE & FEES

## PROGRAM DESCRIPTION

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

## PROGRAM OBJECTIVES

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



**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

| <b>01040000 - LEGAL</b>          | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|----------------------------------|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5330 Professional/Tech. Services | 45,950                 | 40,000                       | 40,000                      | 12,235                   | 40,000                 | -  |
| 5331 Labor Attorney              | 39,175                 | 45,000                       | 45,000                      | 9,678                    | 45,000                 | -  |
| <b>PROFESSIONAL SVS.</b>         | <b>85,124</b>          | <b>85,000</b>                | <b>85,000</b>               | <b>21,914</b>            | <b>85,000</b>          | <b>-</b>                                 |
| 5893 Claims & Settlements        | -                      | 0                            | -                           | 1,000                    | -                      | -  |
| <b>OTHER</b>                     | <b>-</b>               | <b>0</b>                     | <b>-</b>                    | <b>1,000</b>             | <b>-</b>               | <b>-</b>                                 |
| <b>Total LEGAL</b>               | <b>\$85,124</b>        | <b>85,000</b>                | <b>\$85,000</b>             | <b>\$22,914</b>          | <b>\$85,000</b>        | <b>\$0</b>                               |

**% 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 purposes.

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

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|  |                                | 2023             | 2024                | 2024               | 2024             | 2025             | \$ Change From        |
|--|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01050130 - New Town Hall/Police/BOE</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                                       | Full Time Salaries             | 82,346           | 82,845              | 82,845             | 55,081           | 86,080           | 3,235                 |
| 5130                                       | Overtime Salaries              | 2,541            | 2,000               | 2,000              | 2,708            | 2,000            | -                     |
| <b>SALARIES &amp; WAGES</b>                |                                | <b>84,887</b>    | <b>84,845</b>       | <b>84,845</b>      | <b>57,789</b>    | <b>88,080</b>    | <b>3,235</b>          |
| 5220                                       | Social Security                | 4,830            | 5,260               | 5,260              | 3,288            | 5,460            | 200                   |
| 5221                                       | Medicare                       | 1,138            | 1,230               | 1,230              | 769              | 1,277            | 47                    |
| 5235                                       | DC Plan Contribution           | 2,355            | 3,000               | 3,000              | 1,915            | 3,000            | -                     |
| <b>EMPLOYEE BENEFITS</b>                   |                                | <b>8,323</b>     | <b>9,490</b>        | <b>9,490</b>       | <b>5,972</b>     | <b>9,737</b>     | <b>247</b>            |
| 5410                                       | Public Utilities               | 3,153            | 3,800               | 3,800              | 2,070            | 3,800            | -                     |
| 5430                                       | Bldg & Equip Maint/Repair      | 48,644           | 31,090              | 31,090             | 9,239            | 32,590           | 1,500                 |
| 5434                                       | Fire/Alarm Protection          | 3,645            | 5,000               | 5,000              | 4,023            | 5,000            | -                     |
| 5435                                       | Refuse Removal                 | 3,233            | 3,120               | 3,120              | 2,428            | 3,750            | 630                   |
| 5437                                       | Pest Control                   | -                | 250                 | 250                | 250              | 250              | -                     |
| 5440                                       | Rental                         | 20,767           | 20,825              | 20,825             | 19,162           | 21,033           | 208                   |
| 5480                                       | Software Maintenance Agreement | 4,100            | 4,100               | 4,100              | -                | 4,100            | -                     |
| <b>PURCH. PROP. SVS.</b>                   |                                | <b>83,542</b>    | <b>68,185</b>       | <b>68,185</b>      | <b>37,171</b>    | <b>70,523</b>    | <b>2,338</b>          |
| 5530                                       | Communications                 | 43,273           | 43,800              | 43,800             | 22,221           | 44,220           | 420                   |
| 5580                                       | Staff Travel                   | 731              | 500                 | 500                | 534              | 750              | 250                   |
| 5590                                       | Other Purchased Services       | 435              | 1,000               | 1,000              | 212              | 600              | (400)                 |
| <b>OTHER PURCH. SVS.</b>                   |                                | <b>44,439</b>    | <b>45,300</b>       | <b>45,300</b>      | <b>22,968</b>    | <b>45,570</b>    | <b>270</b>            |
| 5611                                       | Supplies/Materials/Minor Equip | 3,604            | 7,000               | 7,000              | 2,436            | 7,000            | -                     |
| 5615                                       | Uniforms                       | 590              | 575                 | 575                | 580              | 600              | 25                    |
| 5621                                       | Natural Gas                    | 29,625           | 30,000              | 30,000             | 10,352           | 30,000           | -                     |
| 5622                                       | Electricity                    | 40,285           | 52,680              | 52,680             | 14,213           | 46,080           | (6,600)               |
| 5626                                       | Diesel Fuel                    | 590              | 600                 | 600                | -                | 600              | -                     |
| 5685                                       | Cleaning & Maint.Supplies      | 7,519            | 10,000              | 10,000             | 5,120            | 10,000           | -                     |
| 5690                                       | Other Supplies/Materials       | 1,009            | 1,000               | 1,000              | -                | 1,000            | -                     |
| <b>SUPPLIES</b>                            |                                | <b>83,222</b>    | <b>101,855</b>      | <b>101,855</b>     | <b>32,700</b>    | <b>95,280</b>    | <b>(6,575)</b>        |
| 5810                                       | Dues and Fees                  | 14,824           | 15,465              | 15,465             | 13,917           | 16,153           | 688                   |
| <b>OTHER</b>                               |                                | <b>14,824</b>    | <b>15,465</b>       | <b>15,465</b>      | <b>13,917</b>    | <b>16,153</b>    | <b>688</b>            |
| <b>Total New Town Hall/Police/BOE</b>      |                                | <b>\$319,236</b> | <b>325,140</b>      | <b>\$325,140</b>   | <b>\$170,517</b> | <b>\$325,343</b> | <b>\$203</b>          |

% Change From Revised Budget    **0.1 %**



# FINANCE DEPARTMENT

## ADMINISTRATION, TREASURY & ACCOUNTING

### PROGRAM DESCRIPTION

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

- Maintaining and monitoring complete financial records for all Town departments, including the Board of Education.
- Oversee property taxes, sewer assessments, sewer use and miscellaneous revenues.
- Oversee the administration of the assessment of all taxable Town property.
- Investing Town funds.
- Recording and processing payments for Town/Board of Education/Chatham Health District employees and vendors.
- Administering the Town's pension plans.
- Preparation of periodic status reports for the Board of Finance and Town Council.
- Completion of the Town's annual audit and issuance of the Annual Comprehensive 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 ensure 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 2023

- Maintained a "AAA" bond rating from Standard and Poor's Rating Services
- Increased P-Card transactions by 5%
- Receive the award for excellence in financial reporting from the Government Finance Officers Association
- Upgraded the Town's financial management system software (MUNIS)
- Began the implementation of capital planning software
- Filed the fiscal year 2023 audit by the statutory deadline of December 31.
- Implemented a death audit process for pension retirees, their beneficiaries, and individual not yet in pay status

### GOALS & PRIORITIES FOR 2024-2025

- 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
- File the annual audit report by December 31<sup>st</sup>

## PERFORMANCE MEASURES

| QUANTITATIVE                          | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Estimated | FY 2025<br>Estimated |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| # of Accounts payable checks issued   | 3,278             | 3,047             | 2,877             | 2,875             | 2,800                | 2,800                |
| # of Accounts payable direct deposits | 2,017             | 2,002             | 2,265             | 2,188             | 2,350                | 2,350                |
| # of Invoices processed               | 13,052            | 12,787            | 13,187            | 12,857            | 13,000               | 13,000               |
| # of Purchase orders issued           | 928               | 763               | 830               | 683               | 700                  | 700                  |

## PERSONNEL

|                                   | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Proposed |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>Finance Director</b>           | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>            |
| <b>Assistant Finance Director</b> | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>1</b>            |
| <b>Account Clerks</b>             | <b>3</b>          | <b>3</b>          | <b>3</b>          | <b>3</b>          | <b>3</b>          | <b>3</b>            |
| <b>TOTAL</b>                      | <b>5</b>          | <b>5</b>          | <b>5</b>          | <b>5</b>          | <b>5</b>          | <b>5</b>            |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|  |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From  |
|--|--------------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>01060135 - Finance and Accounting</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget  |
| 5110                                     | Full Time Salaries             | 381,182          | 388,636        | 388,636          | 254,114          | 410,175          | 21,539          |
| 5130                                     | Overtime Salaries              | 2,189            | 2,100          | 2,100            | 770              | 2,100            | -               |
| 5140                                     | Longevity Pay                  | 1,035            | 1,000          | 1,000            | 650              | 1,150            | 150             |
| <b>SALARIES &amp; WAGES</b>              |                                | <b>384,406</b>   | <b>391,736</b> | <b>391,736</b>   | <b>255,533</b>   | <b>413,425</b>   | <b>21,689</b>   |
| 5220                                     | Social Security                | 22,459           | 24,285         | 24,285           | 14,854           | 25,430           | 1,145           |
| 5221                                     | Medicare                       | 5,252            | 5,680          | 5,680            | 3,474            | 5,945            | 265             |
| 5235                                     | DC Plan Contribution           | 8,026            | 10,005         | 10,005           | 6,196            | 10,510           | 505             |
| <b>EMPLOYEE BENEFITS</b>                 |                                | <b>35,738</b>    | <b>39,970</b>  | <b>39,970</b>    | <b>24,524</b>    | <b>41,885</b>    | <b>1,915</b>    |
| 5316                                     | Computer Consulting Services   | 330              | 0              | -                | -                | -                | -               |
| 5319                                     | Meetings/Conferences/Training  | 3,829            | 4,070          | 4,070            | 2,379            | 4,310            | 240             |
| 5330                                     | Professional/Tech. Services    | 28,875           | 30,785         | 30,785           | 29,097           | 35,000           | 4,215           |
| <b>PROFESSIONAL SVS.</b>                 |                                | <b>33,034</b>    | <b>34,855</b>  | <b>34,855</b>    | <b>31,476</b>    | <b>39,310</b>    | <b>4,455</b>    |
| 5440                                     | Rental                         | 2,713            | 2,864          | 2,864            | 441              | 2,864            | -               |
| 5480                                     | Software Maintenance Agreement | 39,328           | 39,665         | 39,665           | 29,235           | 41,865           | 2,200           |
| <b>PURCH. PROP. SVS.</b>                 |                                | <b>42,041</b>    | <b>42,529</b>  | <b>42,529</b>    | <b>29,675</b>    | <b>44,729</b>    | <b>2,200</b>    |
| 5530                                     | Communications                 | 480              | 480            | 480              | 480              | 480              | -               |
| 5540                                     | Newspaper Advertising          | 55               | 200            | 200              | -                | 200              | -               |
| 5580                                     | Staff Travel                   | 598              | 250            | 250              | 351              | 500              | 250             |
| 5590                                     | Other Purchased Services       | 303              | 310            | 310              | 303              | 310              | -               |
| <b>OTHER PURCH. SVS.</b>                 |                                | <b>1,436</b>     | <b>1,240</b>   | <b>1,240</b>     | <b>1,134</b>     | <b>1,490</b>     | <b>250</b>      |
| 5611                                     | Supplies/Materials/Minor Equip | 2,807            | 3,900          | 3,900            | 2,694            | 3,500            | (400)           |
| 5642                                     | Books/Periodicals              | -                | 250            | 250              | -                | -                | (250)           |
| <b>SUPPLIES</b>                          |                                | <b>2,807</b>     | <b>4,150</b>   | <b>4,150</b>     | <b>2,694</b>     | <b>3,500</b>     | <b>(650)</b>    |
| 5810                                     | Dues and Fees                  | 2,085            | 825            | 825              | 935              | 825              | -               |
| 5890                                     | Other                          | 4,883            | 5,000          | 5,000            | 64               | 5,000            | -               |
| <b>OTHER</b>                             |                                | <b>6,968</b>     | <b>5,825</b>   | <b>5,825</b>     | <b>1,000</b>     | <b>5,825</b>     | <b>-</b>        |
| <b>Total Finance and Accounting</b>      |                                | <b>\$506,429</b> | <b>520,305</b> | <b>\$520,305</b> | <b>\$346,036</b> | <b>\$550,164</b> | <b>\$29,859</b> |

% Change From Revised Budget 5.7 %

## OFFICE OF THE COLLECTOR OF REVENUE

### SUMMARY OF DEPARTMENT

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

### SUCSESSES AND ACCOMPLISHMENTS FY 2022/2023

- Achieved a collection rate of 98.77%
- Collected over \$44 million in tax revenue and sewer use fees for the fiscal year
- Implemented Invoice Cloud as an online service provider in the pursuit of streamlining the office
- Provided taxpayers with the guidance needed to understand a failed budget, why July tax bills were sent with a temporary mill rate, and why the tax bills showed the first installment only
- Provided taxpayers with the guidance needed to understand what the permanent mill rate meant, why the second installment of taxes was different from the first, and why the Town had to send an additional tax bill mailing in December

### GOALS AND OBJECTIVES FY 2025

- Achieve a collection rate of 98.5%
- Hold the Town's fourth Tax Sale Auction
- Accept debit and credit cards as a form of payment in the office in addition to online
- Provide a taxpayer self-serve station at the Tax Office window
- Continue taking CCMC and CCMO classes

### PERFORMANCE MEASURES

| QUANTITATIVE        | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Estimated | 2025 Estimated |
|---------------------|-------------|-------------|-------------|----------------|----------------|
| Tax Collection Rate | 99.04%      | 99.10%      | 98.77%      | 98.50%         | 98.50%         |
| Number of Tax Bills | 22,948      | 23,128      | 23,261      | 23,393         | 23,393         |
| Number Sewer Bills  | 2,739       | 2,774       | 2,802       | 2,834          | 2,834          |

| PERSONNEL | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Proposed |
|-----------|-------------|-------------|-------------|-------------|---------------|
| Full Time | 2           | 2           | 2           | 2           | 2             |
| Part Time | 1           | 1           | 0           | 0           | 0             |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|  |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From  |
|--|--------------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>01060136 - Collector of Revenue</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget  |
| 5110                                   | Full Time Salaries             | 100,633          | 118,549        | 118,549          | 76,622           | 124,712          | 6,163           |
| 5120                                   | Part Time/Seasonal Salaries    | 3,184            | 0              | -                | -                | -                | -               |
| 5130                                   | Overtime Salaries              | 339              | 500            | 500              | 654              | 600              | 100             |
| <b>SALARIES &amp; WAGES</b>            |                                | <b>104,156</b>   | <b>119,049</b> | <b>119,049</b>   | <b>77,276</b>    | <b>125,312</b>   | <b>6,263</b>    |
| 5220                                   | Social Security                | 6,346            | 7,565          | 7,565            | 4,703            | 7,769            | 204             |
| 5221                                   | Medicare                       | 1,484            | 1,770          | 1,770            | 1,100            | 1,817            | 47              |
| 5235                                   | DC Plan Contribution           | 3,963            | 5,925          | 5,925            | 3,630            | 6,240            | 315             |
| <b>EMPLOYEE BENEFITS</b>               |                                | <b>11,793</b>    | <b>15,260</b>  | <b>15,260</b>    | <b>9,433</b>     | <b>15,826</b>    | <b>566</b>      |
| 5316                                   | Computer Consulting Services   | 450              | 0              | -                | -                | -                | -               |
| 5319                                   | Meetings/Conferences/Training  | 830              | 1,200          | 1,200            | 650              | 1,200            | -               |
| <b>PROFESSIONAL SVS.</b>               |                                | <b>1,280</b>     | <b>1,200</b>   | <b>1,200</b>     | <b>650</b>       | <b>1,200</b>     | <b>-</b>        |
| 5430                                   | Bldg & Equip Maint/Repair      | 473              | 500            | 500              | 496              | 500              | -               |
| 5440                                   | Rental                         | 1,527            | 1,630          | 1,630            | 86               | 1,630            | -               |
| 5480                                   | Software Maintenance Agreement | 5,933            | 6,233          | 6,233            | 6,229            | 6,425            | 192             |
| <b>PURCH. PROP. SVS.</b>               |                                | <b>7,932</b>     | <b>8,363</b>   | <b>8,363</b>     | <b>6,812</b>     | <b>8,555</b>     | <b>192</b>      |
| 5540                                   | Newspaper Advertising          | 539              | 1,000          | 1,000            | 528              | 1,000            | -               |
| 5550                                   | Printing/Binding               | 929              | 1,000          | 1,000            | -                | 1,000            | -               |
| 5580                                   | Staff Travel                   | 526              | 1,000          | 1,000            | 61               | 1,000            | -               |
| 5590                                   | Other Purchased Services       | 27,067           | 28,185         | 28,185           | 22,012           | 31,676           | 3,491           |
| <b>OTHER PURCH. SVS.</b>               |                                | <b>29,061</b>    | <b>31,185</b>  | <b>31,185</b>    | <b>22,601</b>    | <b>34,676</b>    | <b>3,491</b>    |
| 5611                                   | Supplies/Materials/Minor Equip | 6,327            | 3,500          | 3,500            | 1,487            | 3,500            | -               |
| <b>SUPPLIES</b>                        |                                | <b>6,327</b>     | <b>3,500</b>   | <b>3,500</b>     | <b>1,487</b>     | <b>3,500</b>     | <b>-</b>        |
| 5744                                   | Computer Equipment             | 1,010            | 0              | -                | -                | -                | -               |
| <b>PROPERTY &amp; EQUIPMENT</b>        |                                | <b>1,010</b>     | <b>0</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |
| 5810                                   | Dues and Fees                  | 590              | 350            | 350              | 722              | 400              | 50              |
| <b>OTHER</b>                           |                                | <b>590</b>       | <b>350</b>     | <b>350</b>       | <b>722</b>       | <b>400</b>       | <b>50</b>       |
| <b>Total Collector of Revenue</b>      |                                | <b>\$162,149</b> | <b>178,907</b> | <b>\$178,907</b> | <b>\$118,980</b> | <b>\$189,469</b> | <b>\$10,562</b> |

% Change From Revised Budget 5.9 %

## 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 next Revaluation will be for the 2025 Grand List.

### **Accomplishments July 1, 2022- June 30, 2023:**

- The October 1, 2022 Grand List was signed on 1/30/2023.
- Board of Assessment Appeals conducted in March 2023 with 18 appeals.
- Successful July 2023 tax season reflective of the Grand List of 2022.
- Board of Assessment Appeals conducted in September 2022 with 14 appeals on motor vehicles only.
- Personal Property Declarations sent September 2022 with a due date of November 1, 2022. Accurately distinguishing out of town accounts with town tax code accounts. All seasonal campers are considered personal property accounts. This will allow the taxpayer to pay their tax bill in two separate installments.
- Motor Vehicle Supplemental Grand List 2022/ billed January 2023 with 1,989 accounts.
- Personal Property Grand List 2022 with 1,040 accounts.
- Monthly sales ratio reports sent to OPM portal.
- OPM monthly reports sent and received by state mandated due dates.

### **Goals & Objectives 2024-2025:**

- The goal of the Assessor's Office is to be fair, equitable, and professional at all times.
- March 2024 Board of Assessment Appeals to be conducted.
- Administer Elderly/Disable Tax Relief Program/Renter's Rebate/Veterans Additional Exemption Relief Program.
- Prepare and administer an RFP (Request For Proposal) for the upcoming Revaluation Grand List 2025.
- September 2024 Board of Assessment Appeals to be conducted.
- Address all permits consisting of new properties and property changes and updates.
- Utilizing Office/Windows 11 laptop to ensure more secure measures with files and programs.
- Updating accurate ownership of real estate upon transfer of title.
- Updating maps on our GIS which contribute to more accurate land records.
- Participate in Continuing Education for CCMA designation and awareness of Legislation of Laws.

| QUANTITATIVE               | GL 2020 Actual | GL 2021 Actual | GL 2022 Actual | GL 2023 Est.           |
|----------------------------|----------------|----------------|----------------|------------------------|
| Real estate accounts       | 6,193          | 6,216          | 6,221          | 6,218                  |
| Personal property accounts | 936            | 1,021          | 1,040          | 1,038                  |
| Motor vehicle accounts     | 13,399         | 13,633         | 13,962         | 14,191                 |
| Supplemental MV accounts   | 2,529          | 2,064          | 1,989          | January 2025 tax bills |

| PERSONNEL | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Proposed |
|-----------|-------------|-------------|-------------|---------------|
| Full Time | 2           | 2           | 2           | 2             |
| Part Time | 1           | 0           | 0           | 0             |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

| <b>01060137 - Assessor</b>      |                                | <b>2023</b>      | <b>2024</b>         | <b>2024</b>        | <b>2024</b>      | <b>2025</b>      | <b>\$ Change From</b> |
|---------------------------------|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|                                 |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                            | Full Time Salaries             | 131,582          | 135,886             | 135,886            | 89,185           | 139,860          | 3,974                 |
| 5130                            | Overtime Salaries              | -                | 0                   | -                  | 45               | -                | -                     |
| <b>SALARIES &amp; WAGES</b>     |                                | <b>131,582</b>   | <b>135,886</b>      | <b>135,886</b>     | <b>89,230</b>    | <b>139,860</b>   | <b>3,974</b>          |
| 5220                            | Social Security                | 8,049            | 8,425               | 8,425              | 5,455            | 8,671            | 246                   |
| 5221                            | Medicare                       | 1,882            | 1,970               | 1,970              | 1,276            | 2,028            | 58                    |
| 5235                            | DC Plan Contribution           | 5,303            | 6,795               | 6,795              | 4,190            | 6,995            | 200                   |
| <b>EMPLOYEE BENEFITS</b>        |                                | <b>15,234</b>    | <b>17,190</b>       | <b>17,190</b>      | <b>10,921</b>    | <b>17,694</b>    | <b>504</b>            |
| 5316                            | Computer Consulting Services   | 3,950            | 3,500               | 3,500              | 3,500            | 3,500            | -                     |
| 5319                            | Meetings/Conferences/Training  | 540              | 1,295               | 1,295              | 50               | 1,095            | (200)                 |
| <b>PROFESSIONAL SVS.</b>        |                                | <b>4,490</b>     | <b>4,795</b>        | <b>4,795</b>       | <b>3,550</b>     | <b>4,595</b>     | <b>(200)</b>          |
| 5440                            | Rental                         | 1,228            | 1,296               | 1,296              | 82               | 1,296            | -                     |
| 5480                            | Software Maintenance Agreement | 26,229           | 28,858              | 28,858             | 28,150           | 30,594           | 1,736                 |
| <b>PURCH. PROP. SVS.</b>        |                                | <b>27,457</b>    | <b>30,154</b>       | <b>30,154</b>      | <b>28,231</b>    | <b>31,890</b>    | <b>1,736</b>          |
| 5540                            | Newspaper Advertising          | 99               | 275                 | 275                | 66               | 300              | 25                    |
| 5550                            | Printing/Binding               | 3,737            | 3,593               | 3,593              | 3,002            | 4,263            | 670                   |
| 5580                            | Staff Travel                   | 306              | 500                 | 500                | 64               | 500              | -                     |
| 5590                            | Other Purchased Services       | 9,819            | 1,500               | 1,500              | -                | 1,650            | 150                   |
| <b>OTHER PURCH. SVS.</b>        |                                | <b>13,961</b>    | <b>5,868</b>        | <b>5,868</b>       | <b>3,132</b>     | <b>6,713</b>     | <b>845</b>            |
| 5611                            | Supplies/Materials/Minor Equip | 3,636            | 1,575               | 1,575              | 255              | 1,730            | 155                   |
| 5642                            | Books/Periodicals              | -                | 1,475               | 1,475              | 1,540            | 2,040            | 565                   |
| <b>SUPPLIES</b>                 |                                | <b>3,636</b>     | <b>3,050</b>        | <b>3,050</b>       | <b>1,795</b>     | <b>3,770</b>     | <b>720</b>            |
| 5744                            | Computer Equipment             | 2,837            | 1,850               | 1,850              | -                | -                | (1,850)               |
| <b>PROPERTY &amp; EQUIPMENT</b> |                                | <b>2,837</b>     | <b>1,850</b>        | <b>1,850</b>       | <b>-</b>         | <b>-</b>         | <b>(1,850)</b>        |
| 5810                            | Dues and Fees                  | 410              | 480                 | 480                | 450              | 510              | 30                    |
| <b>OTHER</b>                    |                                | <b>410</b>       | <b>480</b>          | <b>480</b>         | <b>450</b>       | <b>510</b>       | <b>30</b>             |
| <b>Total Assessor</b>           |                                | <b>\$199,609</b> | <b>199,273</b>      | <b>\$199,273</b>   | <b>\$137,310</b> | <b>\$205,032</b> | <b>\$5,759</b>        |

% Change From Revised Budget    2.9 %

# 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 provided to our residents and the public as well as continue to preserve the history of the town through preservation of historic records.

| <b>SUCCESSSES &amp; ACCOMPLISHMENTS 2023</b>   | <b>Status</b> |
|--|---------------|
| Implemented online marriage application process.   | Completed     |
| Processed total of 176 absentee ballots for the July Referendum and November Municipal Election. | Completed     |
| Preservation of historic documents utilizing grants funds.                                       | Completed     |
| Seamless transfer between prior and new Town Clerk   | Completed     |

| <b>PROGRAM OBJECTIVES FOR FY 2024-2025</b>                           |
|--|
| Hire and train new Assistant Town Clerk                              |
| Implement early voting requirements under the guidance of the State. |
| Review options for accepting Credit and Debit Cards as a payment.    |
| Apply for grant funds to continue historic preservation projects.    |

## PERFORMANCE MEASURES

| <b>QUANTITATIVE</b>    | <b>FY 2021 Actual</b> | <b>FY 2022 Actual</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Estimated</b> | <b>FY 2025 Estimated</b> |
|------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| # of Land Records      | 4110                  | 3723                  | 2569                  | 2774                     | 3022                     |
| # of Sports Licenses   | 823                   | 485                   | 489                   | 486                      | 487                      |
| # of Dog Licenses      | 1323                  | 1280                  | 1550                  | 1481                     | 1437                     |
| # of Marriage Licenses | 43                    | 45                    | 54                    | 77                       | 75                       |
| # of Maps Filed        | 143                   | 99                    | 71                    | 79                       | 83                       |

## PERSONNEL

|                      | <b>FY 2021 Actual</b> | <b>FY 2022 Actual</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Adopted</b> | <b>FY 2025 Proposed</b> |
|----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------|
| Town Clerk           | 1                     | 1                     | 1                     | 1                      | 1                       |
| Assistant Town Clerk | 1                     | 1                     | 1                     | 1                      | 1                       |
| Assistant Town Clerk | .25                   | .25                   | -                     | -                      | -                       |
| Total                | 2.25                  | 2.25                  | 2                     | 2                      | 2                       |



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|                                 |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From   |
|---------------------------------|--------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| <b>01070000 - Town Clerk</b>    |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget   |
| 5110                            | Full Time Salaries             | 130,886          | 135,048        | 135,048          | 83,662           | 132,675          | (2,373)          |
| 5120                            | Part Time/Seasonal Salaries    | 629              | 0              | -                | 475              | 250              | 250              |
| 5130                            | Overtime Salaries              | 858              | 1,000          | 1,000            | 2,268            | 1,000            | -                |
| <b>SALARIES &amp; WAGES</b>     |                                | <b>132,373</b>   | <b>136,048</b> | <b>136,048</b>   | <b>86,405</b>    | <b>133,925</b>   | <b>(2,123)</b>   |
| 5220                            | Social Security                | 8,098            | 8,430          | 8,430            | 5,303            | 8,570            | 140              |
| 5221                            | Medicare                       | 1,894            | 1,970          | 1,970            | 1,240            | 2,004            | 34               |
| 5235                            | DC Plan Contribution           | 5,315            | 6,802          | 6,802            | 3,934            | 6,845            | 43               |
| <b>EMPLOYEE BENEFITS</b>        |                                | <b>15,307</b>    | <b>17,202</b>  | <b>17,202</b>    | <b>10,477</b>    | <b>17,419</b>    | <b>217</b>       |
| 5319                            | Meetings/Conferences/Training  | 1,852            | 1,175          | 1,175            | 1,315            | 1,000            | (175)            |
| 5340                            | Other Professional Services    | 4,768            | 6,350          | 6,350            | 6,350            | 5,600            | (750)            |
| <b>PROFESSIONAL SVS.</b>        |                                | <b>6,620</b>     | <b>7,525</b>   | <b>7,525</b>     | <b>7,665</b>     | <b>6,600</b>     | <b>(925)</b>     |
| 5430                            | Bldg & Equip Maint/Repair      | -                | 300            | 300              | -                | 300              | -                |
| 5440                            | Rental                         | 1,715            | 1,972          | 1,972            | 107              | 1,972            | -                |
| 5480                            | Software Maintenance Agreement | 18,123           | 20,703         | 20,703           | 19,903           | 21,111           | 408              |
| <b>PURCH. PROP. SVS.</b>        |                                | <b>19,838</b>    | <b>22,975</b>  | <b>22,975</b>    | <b>20,010</b>    | <b>23,383</b>    | <b>408</b>       |
| 5540                            | Newspaper Advertising          | 99               | 500            | 500              | 694              | 500              | -                |
| 5580                            | Staff Travel                   | 290              | 75             | 75               | 75               | 200              | 125              |
| <b>OTHER PURCH. SVS.</b>        |                                | <b>389</b>       | <b>575</b>     | <b>575</b>       | <b>769</b>       | <b>700</b>       | <b>125</b>       |
| 5611                            | Supplies/Materials/Minor Equip | 4,904            | 5,550          | 5,550            | 3,848            | 5,550            | -                |
| <b>SUPPLIES</b>                 |                                | <b>4,904</b>     | <b>5,550</b>   | <b>5,550</b>     | <b>3,848</b>     | <b>5,550</b>     | <b>-</b>         |
| 5744                            | Computer Equipment             | 2,020            | 0              | -                | -                | -                | -                |
| <b>PROPERTY &amp; EQUIPMENT</b> |                                | <b>2,020</b>     | <b>0</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| 5810                            | Dues and Fees                  | 475              | 530            | 530              | 420              | 265              | (265)            |
| <b>OTHER</b>                    |                                | <b>475</b>       | <b>530</b>     | <b>530</b>       | <b>420</b>       | <b>265</b>       | <b>(265)</b>     |
| <b>Total Town Clerk</b>         |                                | <b>\$181,926</b> | <b>190,405</b> | <b>\$190,405</b> | <b>\$129,594</b> | <b>\$187,842</b> | <b>(\$2,563)</b> |

% Change From Revised Budget (1.3%)

# 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 2024-2025

- **Implement Early Voting for elections and primaries.**
- 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, 2024 there are 9,336 active voters, which is a slight increase since January 1, 2023.**

| PERSONNEL                   | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024<br>Proposed | 2024-2025<br>Proposed |
|-----------------------------|-----------|-----------|-----------|-----------|-----------------------|-----------------------|
| <b>Registrars</b>           | 2         | 2         | 2         | 2         | 2                     | 2                     |
| <b>Deputy Registrars</b>    | 2         | 2         | 2         | 2         | 2                     | 2                     |
| <b>Assistant Registrars</b> | 2         | 2         | 2         | 1         | 0                     | 0                     |
| <b>TOTAL</b>                | <b>6</b>  | <b>6</b>  | <b>6</b>  | <b>5</b>  | <b>4</b>              | <b>4</b>              |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|  |                                | 2023            | 2024                | 2024               | 2024            | 2025            | \$ Change From        |
|--|--------------------------------|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------------|
| <b>01080000 - Registrars/Elections</b> |                                | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>   | <b>Revised Budget</b> |
| 5120                                   | Part Time/Seasonal Salaries    | 25,673          | 27,198              | 27,198             | 16,318          | 28,014          | 816                   |
| <b>SALARIES &amp; WAGES</b>            |                                | <b>25,673</b>   | <b>27,198</b>       | <b>27,198</b>      | <b>16,318</b>   | <b>28,014</b>   | <b>816</b>            |
| 5220                                   | Social Security                | 1,592           | 1,633               | 1,633              | 1,012           | 1,736           | 103                   |
| 5221                                   | Medicare                       | 372             | 381                 | 381                | 237             | 406             | 25                    |
| <b>EMPLOYEE BENEFITS</b>               |                                | <b>1,964</b>    | <b>2,014</b>        | <b>2,014</b>       | <b>1,248</b>    | <b>2,142</b>    | <b>128</b>            |
| 5319                                   | Meetings/Conferences/Training  | 540             | 760                 | 760                | 500             | 1,000           | 240                   |
| <b>PROFESSIONAL SVS.</b>               |                                | <b>540</b>      | <b>760</b>          | <b>760</b>         | <b>500</b>      | <b>1,000</b>    | <b>240</b>            |
| 5430                                   | Bldg & Equip Maint/Repair      | 3,091           | 3,000               | 3,000              | 1,780           | 3,185           | 185                   |
| <b>PURCH. PROP. SVS.</b>               |                                | <b>3,091</b>    | <b>3,000</b>        | <b>3,000</b>       | <b>1,780</b>    | <b>3,185</b>    | <b>185</b>            |
| 5530                                   | Communications                 | 39              | 100                 | 100                | -               | 100             | -                     |
| 5540                                   | Newspaper Advertising          | -               | 60                  | 60                 | -               | 60              | -                     |
| 5550                                   | Printing/Binding               | 9,027           | 6,529               | 6,529              | 2,422           | 9,529           | 3,000                 |
| 5580                                   | Staff Travel                   | 161             | 100                 | 100                | -               | 100             | -                     |
| 5590                                   | Other Purchased Services       | 7,941           | 7,448               | 7,448              | 5,143           | 16,248          | 8,800                 |
| <b>OTHER PURCH. SVS.</b>               |                                | <b>17,168</b>   | <b>14,237</b>       | <b>14,237</b>      | <b>7,565</b>    | <b>26,037</b>   | <b>11,800</b>         |
| 5611                                   | Supplies/Materials/Minor Equip | 1,660           | 2,000               | 2,000              | 1,601           | 3,000           | 1,000                 |
| <b>SUPPLIES</b>                        |                                | <b>1,660</b>    | <b>2,000</b>        | <b>2,000</b>       | <b>1,601</b>    | <b>3,000</b>    | <b>1,000</b>          |
| 5744                                   | Computer Equipment             | 3,085           | 1,300               | 1,300              | -               | 1,200           | (100)                 |
| <b>PROPERTY &amp; EQUIPMENT</b>        |                                | <b>3,085</b>    | <b>1,300</b>        | <b>1,300</b>       | <b>-</b>        | <b>1,200</b>    | <b>(100)</b>          |
| 5810                                   | Dues and Fees                  | 160             | 160                 | 160                | 170             | 170             | 10                    |
| <b>OTHER</b>                           |                                | <b>160</b>      | <b>160</b>          | <b>160</b>         | <b>170</b>      | <b>170</b>      | <b>10</b>             |
| <b>Total Registrars/Elections</b>      |                                | <b>\$53,340</b> | <b>50,669</b>       | <b>\$50,669</b>    | <b>\$29,183</b> | <b>\$64,748</b> | <b>\$14,079</b>       |

% Change From Revised Budget 27.8 %

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|                                     | <b>2023</b>      | <b>2024</b>         | <b>2024</b>        | <b>2024</b>      | <b>2025</b>      | <b>\$ Change From</b> |
|-------------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01090000 - General Insurance</b> | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5260 Worker's Compensation          | 204,014          | 212,160             | 212,160            | 161,148          | 221,000          | 8,840                 |
| <b>EMPLOYEE BENEFITS</b>            | <b>204,014</b>   | <b>212,160</b>      | <b>212,160</b>     | <b>161,148</b>   | <b>221,000</b>   | <b>8,840</b>          |
| 5330 Professional/Tech. Services    | 9,000            | 10,000              | 10,000             | 9,000            | 10,000           | -                     |
| <b>PROFESSIONAL SVS.</b>            | <b>9,000</b>     | <b>10,000</b>       | <b>10,000</b>      | <b>9,000</b>     | <b>10,000</b>    | <b>-</b>              |
| 5520 Property/Liability Insurance   | 184,355          | 190,100             | 190,100            | 142,838          | 191,000          | 900                   |
| <b>OTHER PURCH. SVS.</b>            | <b>184,355</b>   | <b>190,100</b>      | <b>190,100</b>     | <b>142,838</b>   | <b>191,000</b>   | <b>900</b>            |
| <b>Total General Insurance</b>      | <b>\$397,369</b> | <b>412,260</b>      | <b>\$412,260</b>   | <b>\$312,985</b> | <b>\$422,000</b> | <b>\$9,740</b>        |

**% Change From Revised Budget    2.4 %**

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

### **PROGRAM DESCRIPTION**

Effective January 5, 2011, the Town 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 to protect the rights of individuals and ensure care, safety and community-based solutions for the most vulnerable residents and their families in times of need. The Probate Court handles a wide range of sensitive issues affecting children, the elderly, persons with intellectual disability and individuals with psychiatric disabilities, in addition to its traditional role of overseeing decedents' estates and trusts.

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

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

| <b>01100000 - Probate Court</b> | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|---------------------------------|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5446 Probate District #14       | 19,152                 | 19,239                       | 19,239                      | 9,576                    | 26,581                 | 7,342                                    |
| <b>PURCH. PROP. SVS.</b>        | <b>19,152</b>          | <b>19,239</b>                | <b>19,239</b>               | <b>9,576</b>             | <b>26,581</b>          | <b>7,342</b>                             |
| <b>Total Probate Court</b>      | <b>\$19,152</b>        | <b>19,239</b>                | <b>\$19,239</b>             | <b>\$9,576</b>           | <b>\$26,581</b>        | <b>\$7,342</b>                           |

**% Change From Revised Budget 38.2 %**

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|                                     |                                | 2023               | 2024                | 2024               | 2024               | 2025               | \$ Change From        |
|-------------------------------------|--------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>01110000 - Employee Benefits</b> |                                | <b>Actual</b>      | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>    | <b>Budget</b>      | <b>Revised Budget</b> |
| 5210                                | Medical Insurance              | 1,430,324          | 1,636,000           | 1,636,000          | 1,123,480          | 1,636,000          | -                     |
| 5213                                | Life Insurance                 | 7,391              | 7,500               | 7,500              | 5,408              | 7,500              | -                     |
| 5220                                | Social Security                | 1,228              | 1,225               | 1,225              | 523                | 1,225              | -                     |
| 5221                                | Medicare                       | 266                | 225                 | 225                | 122                | 225                | -                     |
| 5230                                | Pension                        | 775,500            | 871,000             | 871,000            | 871,000            | 940,000            | 69,000                |
| 5235                                | DC Plan Contribution           | 750                | 600                 | 600                | 367                | 600                | -                     |
| 5250                                | Unemployment Compensation      | 942                | 2,000               | 2,000              | -                  | 2,000              | -                     |
| 5265                                | Heart & Hypertension           | 30,600             | 30,600              | 30,600             | -                  | 35,754             | 5,154                 |
| 5290                                | Other Employee Benefits        | 15,875             | 13,875              | 13,875             | 8,438              | 15,875             | 2,000                 |
| <b>EMPLOYEE BENEFITS</b>            |                                | <b>2,262,875</b>   | <b>2,563,025</b>    | <b>2,563,025</b>   | <b>2,009,338</b>   | <b>2,639,179</b>   | <b>76,154</b>         |
| 5330                                | Professional/Tech. Services    | 5,030              | 4,700               | 4,700              | 2,350              | 4,700              | -                     |
| <b>PROFESSIONAL SVS.</b>            |                                | <b>5,030</b>       | <b>4,700</b>        | <b>4,700</b>       | <b>2,350</b>       | <b>4,700</b>       | <b>-</b>              |
| 5611                                | Supplies/Materials/Minor Equip | 1,890              | 3,000               | 3,000              | 2,007              | 3,000              | -                     |
| <b>SUPPLIES</b>                     |                                | <b>1,890</b>       | <b>3,000</b>        | <b>3,000</b>       | <b>2,007</b>       | <b>3,000</b>       | <b>-</b>              |
| <b>Total Employee Benefits</b>      |                                | <b>\$2,269,795</b> | <b>2,570,725</b>    | <b>\$2,570,725</b> | <b>\$2,013,695</b> | <b>\$2,646,879</b> | <b>\$76,154</b>       |

**% Change From Revised Budget 3.0 %**

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

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

**% Change From Revised Budget    - %**



# 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 4 locations.
- Annual hardware and software subscription for: anti-virus, web filter, data backup, VMware, server hardware/software, etc.
- Replacement parts for network connected devices (cables, network switches, monitors, hard drives, memory, keyboards, mice, VPN and firewall products)
- Offsite backup and disaster recovery

## SUCCESSES AND ACCOMPLISHMENTS 2022-2023

- 99.9% up-time for email
- Tested Disaster Recovery including server and data recovery from offsite backup
- Continued to respond to critical PC issues within 2Hrs
- Timely review and processing of application/system software updates and patches:
  - Munis application software updates
  - \*Sonicwall (Firewall / Web Filter/ VPN) appliance software updates, 3 locations:
  - Sentinel One Endpoint Protection client updates.
  - Server / firmware updates / MS updates
  - Meraki Local Area Network switch & Wireless Access Point / firmware updates
  - Backup appliance / software updates: Appliance updated.
- Upgraded our complete VMWare environment, including the VCenter server to the newest build of VMWare 7.x.
- Performed installs of several new PCs to replace older inadequate / outdated models, re-installed, configured and tested all necessary applications.
- Upgraded several PCs From: Windows 10 Pro to Windows 11 Pro, taking advantage of the free upgrade.
- Upgraded 6 servers from: Windows Server 2012 R2 Std to: Windows Server 2019 Std.
- Purchased and replaced Unitrends 8020S backup appliance with newer generation Unitrends 9020S.
- Worked with BOE IT Director to remove the Digital Back Office managed route switch to connect the Town Hall to BOE managed Meraki switch in T.H. MDF for Active Directory domain connectivity as well as Unitrends 9020S backup appliance connectivity.

- Installed, configured, tested and cutover new Sonicwall firewalls
- Installed, configured and tested 4 new Windows 11 PCs in the Voter Registrars' office to achieve segregation, "air gap", of the in-house connected Town Hall PCs, from the State connected PCs and the State's voter registration system.
- Supported cut-to-live of the Munis 2019 server environment, to Munis version: 2021.
- Processed annual renewals for hardware and software support.

## **GOALS AND PRIORITIES FOR 2024-2025**

- 99.9% up-time for email
- Test Disaster Recovery including server and data recovery from offsite backup
- Continue to respond to PC issues within 2Hrs
- Timely review and processing of application/system software updates and patches
- Upgrade our VMWare environment.
- Perform installs of new PCs to replace older inadequate / outdated models and re-install, configure and test all necessary applications.
- Continue working on upgrading existing PCs that are capable of running Windows 11, support for Microsoft Windows 10 expires 10/14/25.
- Investigate options for continuing Microsoft Support for the two remaining Microsoft Windows Server 2012 R2 std or upgrade them to: Windows Server 2019 Std.
- Work with new tool, also used by BOE staff, to help keep Microsoft Windows PCs & Server components updated.
- Process annual renewals for hardware and software support.

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**GENERAL GOVERNMENT**

|  |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From |
|--|--------------------------------|------------------|----------------|------------------|------------------|------------------|----------------|
| <b>01150000 - Information Technology</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget |
| 5110                                     | Full Time Salaries             | 72,875           | 74,305         | 74,305           | 48,588           | 80,000           | 5,695          |
| <b>SALARIES &amp; WAGES</b>              |                                | <b>72,875</b>    | <b>74,305</b>  | <b>74,305</b>    | <b>48,588</b>    | <b>80,000</b>    | <b>5,695</b>   |
| 5220                                     | Social Security                | 4,297            | 4,605          | 4,605            | 2,858            | 4,960            | 355            |
| 5221                                     | Medicare                       | 1,005            | 1,075          | 1,075            | 668              | 1,160            | 85             |
| 5235                                     | DC Plan Contribution           | 2,946            | 3,715          | 3,715            | 2,287            | 4,000            | 285            |
| <b>EMPLOYEE BENEFITS</b>                 |                                | <b>8,247</b>     | <b>9,395</b>   | <b>9,395</b>     | <b>5,813</b>     | <b>10,120</b>    | <b>725</b>     |
| 5316                                     | Computer Consulting Services   | 4,375            | 4,000          | 4,000            | 726              | 4,000            | -              |
| 5319                                     | Meetings/Conferences/Training  | -                | 600            | 600              | -                | 600              | -              |
| <b>PROFESSIONAL SVS.</b>                 |                                | <b>4,375</b>     | <b>4,600</b>   | <b>4,600</b>     | <b>726</b>       | <b>4,600</b>     | <b>-</b>       |
| 5430                                     | Bldg & Equip Maint/Repair      | 12,305           | 11,400         | 11,400           | 4,601            | 11,400           | -              |
| 5480                                     | Software Maintenance Agreement | 19,287           | 22,916         | 22,916           | 17,163           | 22,916           | -              |
| <b>PURCH. PROP. SVS.</b>                 |                                | <b>31,592</b>    | <b>34,316</b>  | <b>34,316</b>    | <b>21,764</b>    | <b>34,316</b>    | <b>-</b>       |
| 5530                                     | Communications                 | 900              | 900            | 900              | 900              | 900              | -              |
| 5590                                     | Other Purchased Services       | 35,656           | 43,230         | 43,230           | 41,709           | 45,756           | 2,526          |
| <b>OTHER PURCH. SVS.</b>                 |                                | <b>36,556</b>    | <b>44,130</b>  | <b>44,130</b>    | <b>42,609</b>    | <b>46,656</b>    | <b>2,526</b>   |
| 5611                                     | Supplies/Materials/Minor Equip | 171              | 0              | -                | -                | -                | -              |
| 5695                                     | Technology Supplies            | 11,606           | 8,900          | 8,900            | 1,324            | 8,900            | -              |
| <b>SUPPLIES</b>                          |                                | <b>11,776</b>    | <b>8,900</b>   | <b>8,900</b>     | <b>1,324</b>     | <b>8,900</b>     | <b>-</b>       |
| 5810                                     | Dues and Fees                  | 909              | 1,400          | 1,400            | -                | 1,400            | -              |
| <b>OTHER</b>                             |                                | <b>909</b>       | <b>1,400</b>   | <b>1,400</b>     | <b>-</b>         | <b>1,400</b>     | <b>-</b>       |
| <b>Total Information Technology</b>      |                                | <b>\$166,330</b> | <b>177,046</b> | <b>\$177,046</b> | <b>\$120,824</b> | <b>\$185,992</b> | <b>\$8,946</b> |

% Change From Revised Budget 5.1 %

## **EAST HAMPTON POLICE DEPARTMENT**

### **MISSION STATEMENT**

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

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

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

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

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

### **Accomplishments in Fiscal Year 2022/2023**

- Processed 94 pistol permit applications
- Responded to 722 medical emergencies, and provided lifesaving medical care
- Responded to 6367 calls for service, crime-related incidents and quality of life issues

- Hired one new officer to fill a vacancy created by a retirement
  - Achieved Police Officer Standards and Training Council (POSTC) Tier 1 Accreditation
- 
- Conducted preliminary investigations, collection of evidence and arrested offenders
  - Worked with neighboring police agencies in solving crime and sharing information
  - Continued our goal of providing quality service to the community
  - Conducted a high level of self-initiated criminal investigations
  - Served search and arrest warrants on complex investigations such as robbery, burglary, sexual assault, child abuse and neglect, and larceny
  - Speed monitor-placement on town roads for high visibility to assist traffic calming efforts
  - Provided high-visibility enforcement on roads which were identified as having a high number of speeding violators
  - Received a State of Connecticut American Rescue Plan Act (ARPA) Rural Roads Speed Enforcement Grant in the amount of \$5,000 dollars to supplement our speed enforcement efforts
  - Worked with other Town departments to improve sight line issues on roads to enhance traffic safety
  - Collaborated with community members to address neighborhood traffic issues
  - Used unmarked patrol vehicle for speed and DUI enforcement
  - Deployed unmarked patrol vehicle to target aggressive and distracted drivers

### **Challenges the Department Faced in Fiscal Year 2022/2023**

The Department, because of the Police Accountability Bill was now required to achieve Police Officer Standards and Training Council (POSTC) Accreditation. The POSTC Accreditation process requires departments to comply with 322 Standards over a four-year period. The standards are divided up into three tiers, Tier 1, Tier II and Tier III. Once the initial POSTC Accreditation is achieved, the system re-sets and starts all over again for another four-year cycle. The Department, like many other smaller agencies, does not have the staffing to dedicate someone full-time to this unfunded mandate. During the last budget cycle a request for one additional officer was denied, however; we were able to get a current sergeant's position converted to a lieutenant's position. A major area of responsibility for this new position will be POSTC Accreditation.

Additional staffing issues were encountered as the Department had one new officer who was in the police academy for six month, three officers were out for multiple weeks on paternity leave, and two officers were out on work related injuries. One officer was out on a non work-related injury. Unfortunately, this led to an increase in our overtime budget.

## A look Forward to Fiscal Year 2024/2025

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

- Increase staffing by hiring an additional officer, which will increase our FTE to 18 officers
- Transition to an automated scheduling program, which will allow officers to see their schedule in real time via an app. Officers will also have the ability to request time off electronically and the assigning of private duty assignments will be handled in a more efficient manner.
- Purchase and install three (3) License Plate Readers in Town to allow stolen vehicles and vehicles used in crimes to be tracked in real-time aiding in our apprehension efforts
- Achieve Tier II POSTC Accreditation in August of 2024
- Continue to transition the Department's fleet to Ford Hybrid Police SUV vehicles. The Hybrid vehicles allow the engine to turn off and run on batteries while the vehicle is in park, reducing gas costs and unnecessary idling time on the engines
- Secure additional grant funding under the American Rescue Plan Act (ARPA) Rural Roads Speed Enforcement Grant to enhance our speed enforcement activities
- Continue to strengthen relationships between the Police Department and the public
- Enhance crime prevention programs and conduct security inspections
- Coordinate toy and food drives with local Food Bank

## PATROL/INVESTIGATION/TRAFFIC SAFETY

### PERFORMANCE MEASURES

| <b>QUANTITATIVE</b>       | <b>2022-2023<br/>Actual</b> | <b>2023-2024<br/>Estimated</b> | <b>2024-2025<br/>Projected</b> |
|---------------------------|-----------------------------|--------------------------------|--------------------------------|
| Number of medical calls   | 722                         | 906                            | 906                            |
| Identity Theft            | 33                          | 58                             | 58                             |
| Larceny                   | 87                          | 70                             | 70                             |
| Number of M/V Contacts    | 1,503                       | 1098                           | 1098                           |
| Number of Alarms          | 338                         | 362                            | 362                            |
| Number of Property Checks | 510                         | 160                            | 160                            |
| Fingerprint Citizens      | 211                         | 228                            | 228                            |
| Accident Investigations   | 193                         | 278                            | 278                            |
| Fatalities                | 0                           | 0                              | 0                              |

| <b>PERSONNEL</b> | <b>2022-2023<br/>Actual</b> | <b>2023-2024<br/>Estimated</b> | <b>2024-2025<br/>Proposed</b> |
|------------------|-----------------------------|--------------------------------|-------------------------------|
| Lieutenant       | 0                           | 1                              | 1                             |
| Sergeant         | 4                           | 3                              | 3                             |
| Officers         | 13                          | 13                             | 14                            |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|   |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From  |
|---|--------------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>01210211 - Police Administration</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget  |
| 5110                                    | Full Time Salaries             | 231,865          | 236,393        | 236,393          | 154,566          | 253,505          | 17,112          |
| 5140                                    | Longevity Pay                  | 700              | 700            | 700              | -                | 1,000            | 300             |
| <b>SALARIES &amp; WAGES</b>             |                                | <b>232,565</b>   | <b>237,093</b> | <b>237,093</b>   | <b>154,566</b>   | <b>254,505</b>   | <b>17,412</b>   |
| 5220                                    | Social Security                | 13,892           | 14,700         | 14,700           | 9,164            | 15,485           | 785             |
| 5221                                    | Medicare                       | 3,242            | 3,435          | 3,435            | 2,143            | 3,620            | 185             |
| 5235                                    | DC Plan Contribution           | 5,020            | 6,280          | 6,280            | 3,885            | 6,785            | 505             |
| 5280                                    | Uniform Cleaning Allowance     | 800              | 800            | 800              | 400              | 800              | -               |
| <b>EMPLOYEE BENEFITS</b>                |                                | <b>22,954</b>    | <b>25,215</b>  | <b>25,215</b>    | <b>15,592</b>    | <b>26,690</b>    | <b>1,475</b>    |
| 5319                                    | Meetings/Conferences/Training  | 9,513            | 12,500         | 12,500           | 8,820            | 12,500           | -               |
| 5320                                    | Physicals/Medical              | 998              | 4,352          | 4,352            | 85               | 4,352            | -               |
| 5330                                    | Professional/Tech. Services    | 4,675            | 10,475         | 10,475           | 1,200            | 12,475           | 2,000           |
| <b>PROFESSIONAL SVS.</b>                |                                | <b>15,186</b>    | <b>27,327</b>  | <b>27,327</b>    | <b>10,105</b>    | <b>29,327</b>    | <b>2,000</b>    |
| 5430                                    | Bldg & Equip Maint/Repair      | 6,061            | 5,150          | 5,150            | 3,288            | 6,850            | 1,700           |
| 5438                                    | Vehicle Repair/Maintenance     | 18,671           | 20,000         | 20,000           | 24,734           | 25,000           | 5,000           |
| 5440                                    | Rental                         | 2,872            | 2,800          | 2,800            | 924              | 2,800            | -               |
| 5480                                    | Software Maintenance Agreement | 30,094           | 30,450         | 30,450           | 32,026           | 30,450           | -               |
| <b>PURCH. PROP. SVS.</b>                |                                | <b>57,699</b>    | <b>58,400</b>  | <b>58,400</b>    | <b>60,972</b>    | <b>65,100</b>    | <b>6,700</b>    |
| 5530                                    | Communications                 | 5,264            | 6,480          | 6,480            | 3,658            | 6,480            | -               |
| 5540                                    | Newspaper Advertising          | 66               | 0              | -                | 66               | -                | -               |
| 5550                                    | Printing/Binding               | -                | 100            | 100              | -                | -                | (100)           |
| 5590                                    | Other Purchased Services       | 9,060            | 16,200         | 16,200           | 16,175           | 27,700           | 11,500          |
| <b>OTHER PURCH. SVS.</b>                |                                | <b>14,390</b>    | <b>22,780</b>  | <b>22,780</b>    | <b>19,899</b>    | <b>34,180</b>    | <b>11,400</b>   |
| 5611                                    | Supplies/Materials/Minor Equip | 9,817            | 15,000         | 15,000           | 7,574            | 19,200           | 4,200           |
| 5615                                    | Uniforms                       | 229              | 850            | 850              | 28               | 850              | -               |
| 5690                                    | Other Supplies/Materials       | 808              | 350            | 350              | -                | 350              | -               |
| <b>SUPPLIES</b>                         |                                | <b>10,854</b>    | <b>16,200</b>  | <b>16,200</b>    | <b>7,602</b>     | <b>20,400</b>    | <b>4,200</b>    |
| 5810                                    | Dues and Fees                  | 2,160            | 1,650          | 1,650            | 1,979            | 1,900            | 250             |
| 5890                                    | Other                          | 300              | 100            | 100              | -                | 100              | -               |
| <b>OTHER</b>                            |                                | <b>2,460</b>     | <b>1,750</b>   | <b>1,750</b>     | <b>1,979</b>     | <b>2,000</b>     | <b>250</b>      |
| <b>Total Police Administration</b>      |                                | <b>\$356,108</b> | <b>388,765</b> | <b>\$388,765</b> | <b>\$270,716</b> | <b>\$432,202</b> | <b>\$43,437</b> |

% Change From Revised Budget 11.2 %

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|                                  |                                | 2023               | 2024             | 2024               | 2024               | 2025               | \$ Change From   |
|----------------------------------|--------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|
| <b>01210212 - Regular Patrol</b> |                                | Actual             | Original Bud     | Revised Bud        | YTD Exp.           | Budget             | Revised Budget   |
| 5110                             | Full Time Salaries             | 1,394,323          | 1,437,990        | 1,465,855          | 933,216            | 1,528,829          | 62,974           |
| 5130                             | Overtime Salaries              | 238,463            | 210,000          | 210,000            | 145,314            | 220,000            | 10,000           |
| 5140                             | Longevity Pay                  | 5,750              | 5,500            | 5,500              | 3,250              | 6,600              | 1,100            |
| <b>SALARIES &amp; WAGES</b>      |                                | <b>1,638,536</b>   | <b>1,653,490</b> | <b>1,681,355</b>   | <b>1,081,780</b>   | <b>1,755,429</b>   | <b>74,074</b>    |
| 5220                             | Social Security                | 97,946             | 102,475          | 104,203            | 64,680             | 108,730            | 4,527            |
| 5221                             | Medicare                       | 23,113             | 23,960           | 24,367             | 15,253             | 25,456             | 1,089            |
| 5240                             | Tuition Reimbursement          | 4,380              | 6,250            | 6,250              | 2,850              | 6,250              | -                |
| 5280                             | Uniform Cleaning Allowance     | 13,600             | 13,600           | 13,600             | 6,800              | 13,600             | -                |
| <b>EMPLOYEE BENEFITS</b>         |                                | <b>139,039</b>     | <b>146,285</b>   | <b>148,420</b>     | <b>89,583</b>      | <b>154,036</b>     | <b>5,616</b>     |
| 5530                             | Communications                 | 1,155              | 1,320            | 1,320              | 884                | 2,160              | 840              |
| 5590                             | Other Purchased Services       | 5,000              | 0                | -                  | -                  | -                  | -                |
| <b>OTHER PURCH. SVS.</b>         |                                | <b>6,155</b>       | <b>1,320</b>     | <b>1,320</b>       | <b>884</b>         | <b>2,160</b>       | <b>840</b>       |
| 5611                             | Supplies/Materials/Minor Equip | 582                | 0                | -                  | -                  | -                  | -                |
| 5615                             | Uniforms                       | 16,996             | 14,050           | 14,050             | 9,278              | 15,750             | 1,700            |
| 5690                             | Other Supplies/Materials       | 6,520              | 14,400           | 14,400             | 8,720              | 14,400             | -                |
| 5693                             | Canine Supplies                | 6,055              | 5,000            | 5,000              | 3,967              | 5,000              | -                |
| <b>SUPPLIES</b>                  |                                | <b>30,153</b>      | <b>33,450</b>    | <b>33,450</b>      | <b>21,965</b>      | <b>35,150</b>      | <b>1,700</b>     |
| 5741                             | Machinery & Equipment          | 2,021              | 5,000            | 5,000              | -                  | 5,000              | -                |
| 5744                             | Computer Equipment             | 2,925              | 3,000            | 3,000              | -                  | 3,000              | -                |
| <b>PROPERTY &amp; EQUIPMENT</b>  |                                | <b>4,946</b>       | <b>8,000</b>     | <b>8,000</b>       | <b>-</b>           | <b>8,000</b>       | <b>-</b>         |
| 5810                             | Dues and Fees                  | 4,000              | 4,000            | 7,000              | 3,000              | 7,000              | -                |
| <b>OTHER</b>                     |                                | <b>4,000</b>       | <b>4,000</b>     | <b>7,000</b>       | <b>3,000</b>       | <b>7,000</b>       | <b>-</b>         |
| 5994                             | New Staff / Program Requests   | -                  | 33,000           | -                  | -                  | 86,535             | 86,535           |
| <b>NEW PROGRAM REQUEST</b>       |                                | <b>-</b>           | <b>33,000</b>    | <b>-</b>           | <b>-</b>           | <b>86,535</b>      | <b>86,535</b>    |
| <b>Total Regular Patrol</b>      |                                | <b>\$1,822,828</b> | <b>1,879,545</b> | <b>\$1,879,545</b> | <b>\$1,197,213</b> | <b>\$2,048,310</b> | <b>\$168,765</b> |

% Change From Revised Budget 9.0 %



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

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

**% Change From Revised Budget - %**

## **ANIMAL CONTROL**

### **PROGRAM DESCRIPTION**

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

Some important items in the agreement are as follows:

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

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

**% Change From Revised Budget 2.9 %**

# **EAST HAMPTON VOLUNTEER FIRE DEPARTMENT**

## **PROGRAM DESCRIPTION**

The Department is made up of approximately 63 active volunteer members that includes Chiefs, Firefighters, Fire Police and an additional 9 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. To do this well, the members must spend many hours training. This is provided formally by taking classes and informally by continual trainings. 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 2024-2025**

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 team responded to 407 calls for service in the last calendar year. This is about a 10% increase mostly due to weather events. Continuing to stay prepared for our community in the event of bad weather events and heavy rain conditions.

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|                                |                                | 2023          | 2024          | 2024          | 2024          | 2025           | \$ Change From |
|--------------------------------|--------------------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| <b>01220221 - Firefighting</b> |                                | Actual        | Original Bud  | Revised Bud   | YTD Exp.      | Budget         | Revised Budget |
| 5120                           | Part Time/Seasonal Salaries    | 5,086         | 7,355         | 7,355         | 4,139         | 10,400         | 3,045          |
| 5180                           | Stipend                        | 50,000        | 60,000        | 60,000        | 61,250        | 115,000        | 55,000         |
| <b>SALARIES &amp; WAGES</b>    |                                | <b>55,086</b> | <b>67,355</b> | <b>67,355</b> | <b>65,389</b> | <b>125,400</b> | <b>58,045</b>  |
| 5220                           | Social Security                | 1,968         | 3,790         | 3,790         | 2,231         | 6,065          | 2,275          |
| 5221                           | Medicare                       | 460           | 885           | 885           | 522           | 1,415          | 530            |
| <b>EMPLOYEE BENEFITS</b>       |                                | <b>2,428</b>  | <b>4,675</b>  | <b>4,675</b>  | <b>2,753</b>  | <b>7,480</b>   | <b>2,805</b>   |
| 5316                           | Computer Consulting Services   | -             | 2,000         | 2,000         | -             | 2,000          | -              |
| 5319                           | Meetings/Conferences/Training  | 14,972        | 22,000        | 22,000        | 11,891        | 22,000         | -              |
| 5320                           | Physicals/Medical              | 2,933         | 16,500        | 16,500        | 1,667         | 16,500         | -              |
| 5330                           | Professional/Tech. Services    | 2,430         | 5,000         | 5,000         | 600           | 5,250          | 250            |
| 5335                           | Fire Equipment Testing         | 15,140        | 13,500        | 13,500        | 10,102        | 14,750         | 1,250          |
| <b>PROFESSIONAL SVS.</b>       |                                | <b>35,475</b> | <b>59,000</b> | <b>59,000</b> | <b>24,260</b> | <b>60,500</b>  | <b>1,500</b>   |
| 5410                           | Public Utilities               | 520           | 650           | 650           | 560           | 650            | -              |
| 5420                           | Cleaning Services              | 7,540         | 8,000         | 8,000         | 5,295         | 8,400          | 400            |
| 5430                           | Bldg & Equip Maint/Repair      | 33,509        | 25,000        | 25,000        | 23,485        | 25,500         | 500            |
| 5434                           | Fire/Alarm Protection          | 2,329         | 2,500         | 2,500         | 720           | 2,750          | 250            |
| 5435                           | Refuse Removal                 | 1,744         | 1,200         | 1,200         | 1,205         | 1,300          | 100            |
| 5436                           | Water & Underground Tank Test. | 4,707         | 6,000         | 6,000         | 2,966         | 6,000          | -              |
| 5438                           | Vehicle Repair/Maintenance     | 39,324        | 42,500        | 42,500        | 22,551        | 43,500         | 1,000          |
| 5440                           | Rental                         | -             | 1,000         | 1,000         | -             | 1,000          | -              |
| 5480                           | Software Maintenance Agreement | 3,982         | 6,500         | 6,500         | 4,337         | 6,500          | -              |
| <b>PURCH. PROP. SVS.</b>       |                                | <b>93,654</b> | <b>93,350</b> | <b>93,350</b> | <b>61,118</b> | <b>95,600</b>  | <b>2,250</b>   |
| 5530                           | Communications                 | 9,345         | 6,500         | 6,500         | 5,660         | 6,750          | 250            |
| 5540                           | Newspaper Advertising          | -             | 500           | 500           | -             | 500            | -              |
| 5580                           | Staff Travel                   | -             | 1,000         | 1,000         | -             | 1,000          | -              |
| 5590                           | Other Purchased Services       | 8,805         | 10,000        | 10,000        | 653           | 10,000         | -              |
| <b>OTHER PURCH. SVS.</b>       |                                | <b>18,150</b> | <b>18,000</b> | <b>18,000</b> | <b>6,312</b>  | <b>18,250</b>  | <b>250</b>     |
| 5611                           | Supplies/Materials/Minor Equip | 3,372         | 2,500         | 2,500         | 1,189         | 2,750          | 250            |
| 5620                           | Heating Oil                    | 5,366         | 2,000         | 2,000         | 2,785         | 500            | (1,500)        |
| 5621                           | Natural Gas                    | 10,678        | 9,874         | 9,874         | 3,398         | 10,500         | 626            |
| 5622                           | Electricity                    | 11,430        | 14,470        | 14,470        | 7,922         | 14,470         | -              |
| 5623                           | Bottled/Compressed Gas         | 723           | 1,500         | 1,500         | 3,054         | 1,000          | (500)          |
| 5626                           | Diesel Fuel                    | -             | 500           | 500           | -             | 500            | -              |
| 5630                           | FOOD                           | 3,736         | 4,000         | 4,000         | 2,014         | 4,400          | 400            |
| 5632                           | Firemen Award Program          | 22,800        | 21,000        | 21,000        | -             | 22,000         | 1,000          |
| 5633                           | Annual Contribution            | 8,500         | 8,500         | 8,500         | 8,500         | 9,000          | 500            |
| 5642                           | Books/Periodicals              | 232           | 500           | 500           | 85            | 500            | -              |
| 5650                           | Vehicle Maintenance Supplies   | 1,721         | 2,500         | 2,500         | 466           | 2,500          | -              |
| 5652                           | Coats, Boots & Helmets         | 20,700        | 12,365        | 12,365        | 16,003        | 12,365         | -              |
| 5654                           | Radio & Communication Supplies | 1,028         | 2,000         | 2,000         | 5,500         | 3,000          | 1,000          |
| 5655                           | Building Maintenance Supplies  | 1,844         | 2,000         | 2,000         | 866           | 2,200          | 200            |
| 5657                           | Hose & Foam                    | 6,375         | 7,500         | 7,500         | 108           | 8,000          | 500            |
| 5658                           | Fire Fighting Supplies         | 18,105        | 16,000        | 16,000        | 11,033        | 16,000         | -              |
| 5659                           | Fire Police Supplies           | 2,657         | 2,000         | 2,000         | 1,199         | 2,000          | -              |
| 5690                           | Other Supplies/Materials       | 7,160         | 4,000         | 4,000         | 1,745         | 4,000          | -              |

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

| <b>01220221 - Firefighting</b>  | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|---------------------------------|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| <b>SUPPLIES</b>                 | <b>126,425</b>         | <b>113,209</b>               | <b>113,209</b>              | <b>65,868</b>            | <b>115,685</b>         | <b>2,476</b>                             |
| 5744 Computer Equipment         | 5,012                  | 2,000                        | 2,000                       | 1,400                    | 2,250                  | 250                                      |
| <b>PROPERTY &amp; EQUIPMENT</b> | <b>5,012</b>           | <b>2,000</b>                 | <b>2,000</b>                | <b>1,400</b>             | <b>2,250</b>           | <b>250</b>                               |
| 5810 Dues and Fees              | 610                    | 600                          | 600                         | 345                      | 600                    | -  |
| 5815 Contributions/Donations    | 100                    | 500                          | 500                         | -                        | 500                    | -  |
| <b>OTHER</b>                    | <b>710</b>             | <b>1,100</b>                 | <b>1,100</b>                | <b>345</b>               | <b>1,100</b>           | <b>-</b>                                 |
| <b>Total Firefighting</b>       | <b>\$336,939</b>       | <b>358,689</b>               | <b>\$358,689</b>            | <b>\$227,447</b>         | <b>\$426,265</b>       | <b>\$67,576</b>                          |

**% Change From Revised Budget 18.8 %**

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

**EXECUTIVE SUMMARY**

The Fire Marshal's office has responsibilities ranging from annual inspections of commercial and multi-family properties to investigation of fires and the review and inspection of new building projects.

**PROGRAM DESCRIPTION**

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

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

**Accomplishments in FY 2023**

During the past fiscal year, the Fire Marshal’s office performed 409 life safety inspections of properties subject to the Fire Code and Regulations resulting in 159 violations. The 159 violations were represented by 152 properties broken down by category below. An objective for the office this year was to ensure that the items needing repair were fixed correctly and in a timely manner. This fiscal year 68 reinspections took place. Additional information is found in the table below.

**Goals and Priorities for FY 2025**

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

As the Town of East Hampton continues to grow, it will continue to be challenged to meet state requirements for regular inspections. The Town will need to consider its options for protecting the life safety of the residents and visitors and for achieving 100% of annual inspections. It is largely the responsibility of the Fire Marshal’s Office to prevent life safety incidents from occurring.

| Quantitative  | Fire Marshal Office |                   |                   | FY 2024<br>Estimated | Proposed FY 2025<br>Estimated | Forecasted<br>Change |
|---|---------------------|-------------------|-------------------|----------------------|-------------------------------|----------------------|
|   | FY 2021<br>Actual   | FY 2022<br>Actual | FY 2023<br>Actual |                      |                               |                      |
| Fire Code Inspections   | 383                 | 366               | 409               | 450                  | 500                           | 111%                 |
| Fire Code Re-inspections  | 129                 | 241               | 68                | 293                  | 100                           | -34%                 |
| Building, Plan/Site Review, Consulting, Fireworks, Hoarding, and associated inspections | 56                  | 50                | 29                | 50                   | 50                            | -                    |
| Fire Investigations   | 17                  | 14                | 4                 | 20                   | 15                            | -                    |
| Blasting Permits  | 1                   | 1                 | 4                 | 5                    | 5                             | -                    |
| Open Burn Permits   | 146                 | 102               | 108               | 140                  | 140                           | -                    |



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|                                 |                                | 2023            | 2024          | 2024            | 2024            | 2025            | \$ Change From   |
|---------------------------------|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|------------------|
| <b>01220223 - FIRE MARSHAL</b>  |                                | Actual          | Original Bud  | Revised Bud     | YTD Exp.        | Budget          | Revised Budget   |
| 5120                            | Part Time/Seasonal Salaries    | 52,838          | 77,895        | 77,895          | 33,727          | 78,986          | 1,091            |
| <b>SALARIES &amp; WAGES</b>     |                                | <b>52,838</b>   | <b>77,895</b> | <b>77,895</b>   | <b>33,727</b>   | <b>78,986</b>   | <b>1,091</b>     |
| 5220                            | Social Security                | 3,313           | 4,829         | 4,829           | 2,110           | 4,897           | 68               |
| 5221                            | Medicare                       | 775             | 1,129         | 1,129           | 493             | 1,145           | 16               |
| 5280                            | Uniform Cleaning Allowance     | 600             | 600           | 600             | 300             | 600             | -                |
| <b>EMPLOYEE BENEFITS</b>        |                                | <b>4,688</b>    | <b>6,558</b>  | <b>6,558</b>    | <b>2,903</b>    | <b>6,642</b>    | <b>84</b>        |
| 5319                            | Meetings/Conferences/Training  | 470             | 700           | 700             | 15              | 700             | -                |
| <b>PROFESSIONAL SVS.</b>        |                                | <b>470</b>      | <b>700</b>    | <b>700</b>      | <b>15</b>       | <b>700</b>      | <b>-</b>         |
| 5438                            | Vehicle Repair/Maintenance     | 488             | 500           | 500             | 1,546           | 750             | 250              |
| 5480                            | Software Maintenance Agreement | 9,810           | 0             | -               | -               | -               | -                |
| <b>PURCH. PROP. SVS.</b>        |                                | <b>10,298</b>   | <b>500</b>    | <b>500</b>      | <b>1,546</b>    | <b>750</b>      | <b>250</b>       |
| 5530                            | Communications                 | 1,730           | 1,000         | 1,000           | 898             | 1,200           | 200              |
| 5580                            | Staff Travel                   | 18              | 0             | -               | -               | -               | -                |
| 5590                            | Other Purchased Services       | 70              | 350           | 350             | 66              | 350             | -                |
| <b>OTHER PURCH. SVS.</b>        |                                | <b>1,818</b>    | <b>1,350</b>  | <b>1,350</b>    | <b>964</b>      | <b>1,550</b>    | <b>200</b>       |
| 5611                            | Supplies/Materials/Minor Equip | 494             | 4,700         | 4,700           | 430             | 1,500           | (3,200)          |
| 5615                            | Uniforms                       | 703             | 600           | 600             | 367             | 600             | -                |
| 5642                            | Books/Periodicals              | 1,644           | 2,100         | 2,100           | 1,649           | 2,500           | 400              |
| 5643                            | Educational Materials          | -               | 0             | -               | -               | 1,000           | 1,000            |
| 5695                            | Technology Supplies            | 3,035           | 0             | -               | -               | -               | -                |
| 5699                            | Program expenses               | 100             | 100           | 100             | -               | 100             | -                |
| <b>SUPPLIES</b>                 |                                | <b>5,977</b>    | <b>7,500</b>  | <b>7,500</b>    | <b>2,446</b>    | <b>5,700</b>    | <b>(1,800)</b>   |
| 5744                            | Computer Equipment             | -               | 1,897         | 1,897           | 2,095           | -               | (1,897)          |
| <b>PROPERTY &amp; EQUIPMENT</b> |                                | <b>-</b>        | <b>1,897</b>  | <b>1,897</b>    | <b>2,095</b>    | <b>-</b>        | <b>(1,897)</b>   |
| 5810                            | Dues and Fees                  | 350             | 300           | 300             | 175             | 300             | -                |
| <b>OTHER</b>                    |                                | <b>350</b>      | <b>300</b>    | <b>300</b>      | <b>175</b>      | <b>300</b>      | <b>-</b>         |
| <b>Total FIRE MARSHAL</b>       |                                | <b>\$76,439</b> | <b>96,700</b> | <b>\$96,700</b> | <b>\$43,872</b> | <b>\$94,628</b> | <b>(\$2,072)</b> |

% Change From Revised Budget (2.1%)

## **TOWN CENTER FIRE SYSTEM**

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

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|   |                             | 2023            | 2024         | 2024           | 2024           | 2025            | \$ Change From |
|---|-----------------------------|-----------------|--------------|----------------|----------------|-----------------|----------------|
| <b>01220225 - Town Center Fire System</b> |                             | Actual          | Original Bud | Revised Bud    | YTD Exp.       | Budget          | Revised Budget |
| 5330                                      | Professional/Tech. Services | -               | 600          | 600            | -              | 600             | -              |
| <b>PROFESSIONAL SVS.</b>                  |                             | -               | <b>600</b>   | <b>600</b>     | -              | <b>600</b>      | -              |
| 5430                                      | Bldg & Equip Maint/Repair   | 9,226           | 3,000        | 3,000          | 1,513          | 5,500           | 2,500          |
| 5434                                      | Fire/Alarm Protection       | 135             | 1,450        | 1,450          | 240            | 1,450           | -              |
| <b>PURCH. PROP. SVS.</b>                  |                             | <b>9,361</b>    | <b>4,450</b> | <b>4,450</b>   | <b>1,753</b>   | <b>6,950</b>    | <b>2,500</b>   |
| 5530                                      | Communications              | 1,432           | 1,000        | 1,000          | 1,150          | 1,800           | 800            |
| <b>OTHER PURCH. SVS.</b>                  |                             | <b>1,432</b>    | <b>1,000</b> | <b>1,000</b>   | <b>1,150</b>   | <b>1,800</b>    | <b>800</b>     |
| 5622                                      | Electricity                 | 1,699           | 2,100        | 2,100          | 904            | 2,100           | -              |
| 5627                                      | Motor Fuel                  | -               | 500          | 500            | 212            | 500             | -              |
| 5690                                      | Other Supplies/Materials    | -               | 0            | -              | -              | 600             | 600            |
| <b>SUPPLIES</b>                           |                             | <b>1,699</b>    | <b>2,600</b> | <b>2,600</b>   | <b>1,116</b>   | <b>3,200</b>    | <b>600</b>     |
| <b>Total Town Center Fire System</b>      |                             | <b>\$12,492</b> | <b>8,650</b> | <b>\$8,650</b> | <b>\$4,019</b> | <b>\$12,550</b> | <b>\$3,900</b> |

**% Change From Revised Budget 45.1 %**

## **Ambulance**

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

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

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

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

### **HISTORY**

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

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

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

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

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

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

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

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

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

For many years, the Town has provided tax abatements for Ambulance volunteers, which was changed to a stipend for volunteers in 2019 to allow the incentive to be provided to both property owners and non-owners who volunteer. Additionally, the Town owns the facility occupied by the East Hampton Ambulance Association and provides maintenance and upkeep assistance. The Association cleans the building and covers minor maintenance and utility costs. During FY 2024, the Town directed American Rescue Act funds (ARPA) in the amount of \$280,000 to the Ambulance Association, which was used to pay off a leased ambulance. In FY 2025, the Town is once again being asked to provide ongoing additional financial assistance in the amount of \$173,910 to support the new staffing model that includes a full time Chief, per diem personnel and incentivized volunteers.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

|                             |                           | 2023            | 2024          | 2024            | 2024            | 2025             | \$ Change From   |
|-----------------------------|---------------------------|-----------------|---------------|-----------------|-----------------|------------------|------------------|
| <b>01230000 - Ambulance</b> |                           | Actual          | Original Bud  | Revised Bud     | YTD Exp.        | Budget           | Revised Budget   |
| 5180                        | Stipend                   | 36,250          | 43,750        | 43,750          | 35,000          | 23,750           | (20,000)         |
| <b>SALARIES &amp; WAGES</b> |                           | <b>36,250</b>   | <b>43,750</b> | <b>43,750</b>   | <b>35,000</b>   | <b>23,750</b>    | <b>(20,000)</b>  |
| 5220                        | Social Security           | 1,169           | 2,870         | 2,870           | 1,128           | 3,298            | 428              |
| 5221                        | Medicare                  | 273             | 670           | 670             | 264             | 771              | 101              |
| <b>EMPLOYEE BENEFITS</b>    |                           | <b>1,442</b>    | <b>3,540</b>  | <b>3,540</b>    | <b>1,392</b>    | <b>4,069</b>     | <b>529</b>       |
| 5430                        | Bldg & Equip Maint/Repair | 11,647          | 2,000         | 2,000           | 3,057           | 2,000            | -                |
| <b>PURCH. PROP. SVS.</b>    |                           | <b>11,647</b>   | <b>2,000</b>  | <b>2,000</b>    | <b>3,057</b>    | <b>2,000</b>     | <b>-</b>         |
| 5590                        | Other Purchased Services  | 12,732          | 13,000        | 13,000          | 9,656           | 13,000           | -                |
| <b>OTHER PURCH. SVS.</b>    |                           | <b>12,732</b>   | <b>13,000</b> | <b>13,000</b>   | <b>9,656</b>    | <b>13,000</b>    | <b>-</b>         |
| 5815                        | Contributions/Donations   | -               | 0             | -               | -               | 173,910          | 173,910          |
| <b>OTHER</b>                |                           | <b>-</b>        | <b>0</b>      | <b>-</b>        | <b>-</b>        | <b>173,910</b>   | <b>173,910</b>   |
| <b>Total Ambulance</b>      |                           | <b>\$62,071</b> | <b>62,290</b> | <b>\$62,290</b> | <b>\$49,105</b> | <b>\$216,729</b> | <b>\$154,439</b> |

% Change From Revised Budget 247.9 %

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

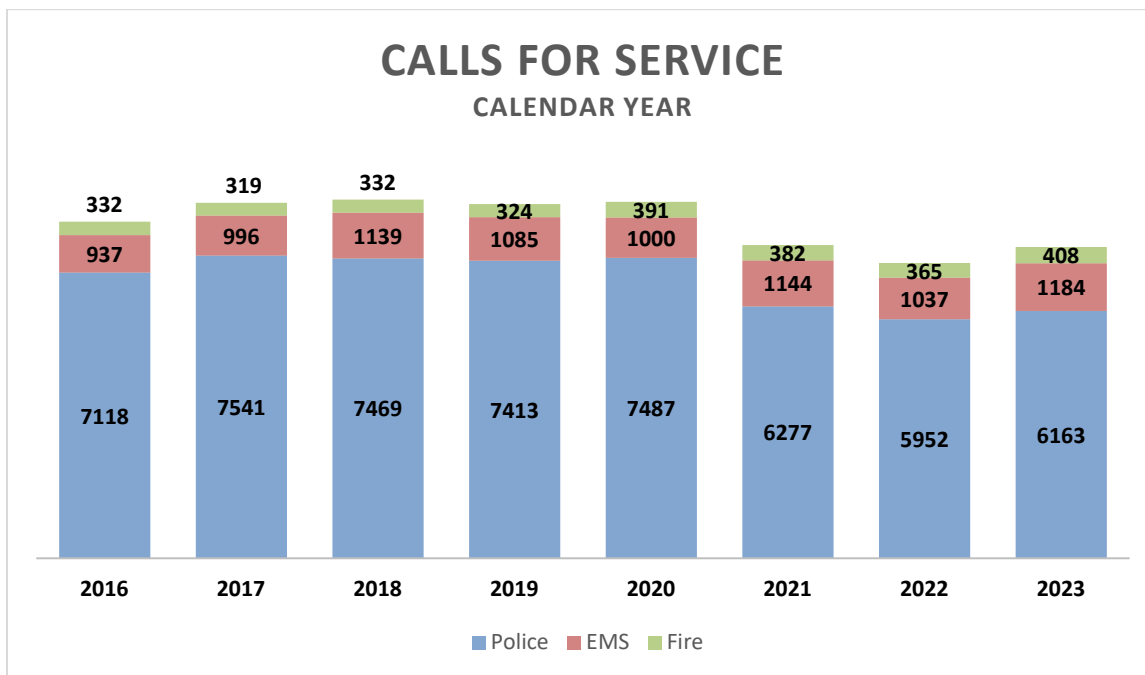
**PUBLIC SAFETY**

| <b>01240000 - Emergency Management</b> |                                | <b>2023</b>    | <b>2024</b>         | <b>2024</b>        | <b>2024</b>     | <b>2025</b>    | <b>\$ Change From</b> |
|--|--------------------------------|----------------|---------------------|--------------------|-----------------|----------------|-----------------------|
|  |                                | <b>Actual</b>  | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>  | <b>Revised Budget</b> |
| 5180                                   | Stipend                        | 1,250          | 1,250               | 1,250              | -               | 2,500          | 1,250                 |
| <b>SALARIES &amp; WAGES</b>            |                                | <b>1,250</b>   | <b>1,250</b>        | <b>1,250</b>       | <b>-</b>        | <b>2,500</b>   | <b>1,250</b>          |
| 5220                                   | Social Security                | -              | 0                   | 78                 | -               | 155            | 77                    |
| 5221                                   | Medicare                       | -              | 0                   | 18                 | -               | 28             | 10                    |
| <b>EMPLOYEE BENEFITS</b>               |                                | <b>-</b>       | <b>96</b>           | <b>96</b>          | <b>-</b>        | <b>183</b>     | <b>87</b>             |
| 5319                                   | Meetings/Conferences/Training  | 120            | 400                 | 400                | -               | 400            | -                     |
| <b>PROFESSIONAL SVS.</b>               |                                | <b>120</b>     | <b>400</b>          | <b>400</b>         | <b>-</b>        | <b>400</b>     | <b>-</b>              |
| 5430                                   | Bldg & Equip Maint/Repair      | -              | 500                 | 500                | -               | 500            | -                     |
| 5438                                   | Vehicle Repair/Maintenance     | 1,839          | 2,000               | 2,000              | -               | 2,000          | -                     |
| <b>PURCH. PROP. SVS.</b>               |                                | <b>1,839</b>   | <b>2,500</b>        | <b>2,500</b>       | <b>-</b>        | <b>2,500</b>   | <b>-</b>              |
| 5530                                   | Communications                 | 1,003          | 850                 | 850                | 600             | 850            | -                     |
| 5550                                   | Printing/Binding               | -              | 100                 | 100                | -               | 100            | -                     |
| 5580                                   | Staff Travel                   | -              | 100                 | 100                | -               | 100            | -                     |
| <b>OTHER PURCH. SVS.</b>               |                                | <b>1,003</b>   | <b>1,050</b>        | <b>1,050</b>       | <b>600</b>      | <b>1,050</b>   | <b>-</b>              |
| 5611                                   | Supplies/Materials/Minor Equip | 1,271          | 800                 | 800                | 333             | 800            | -                     |
| 5615                                   | Uniforms                       | -              | 250                 | 250                | -               | 250            | -                     |
| 5690                                   | Other Supplies/Materials       | 144            | 850                 | 850                | -               | 850            | -                     |
| 5699                                   | Program expenses               | 138            | 750                 | 750                | 420             | 750            | -                     |
| <b>SUPPLIES</b>                        |                                | <b>1,553</b>   | <b>2,650</b>        | <b>2,650</b>       | <b>753</b>      | <b>2,650</b>   | <b>-</b>              |
| 5810                                   | Dues and Fees                  | -              | 150                 | 150                | -               | 150            | -                     |
| <b>OTHER</b>                           |                                | <b>-</b>       | <b>150</b>          | <b>150</b>         | <b>-</b>        | <b>150</b>     | <b>-</b>              |
| <b>Total Emergency Management</b>      |                                | <b>\$5,765</b> | <b>8,096</b>        | <b>\$8,096</b>     | <b>\$1,352</b>  | <b>\$9,433</b> | <b>\$1,337</b>        |

% Change From Revised Budget 16.5 %

## 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. Costs for staffing and other expenses of the regional center are shared in accordance with the agreement.





**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

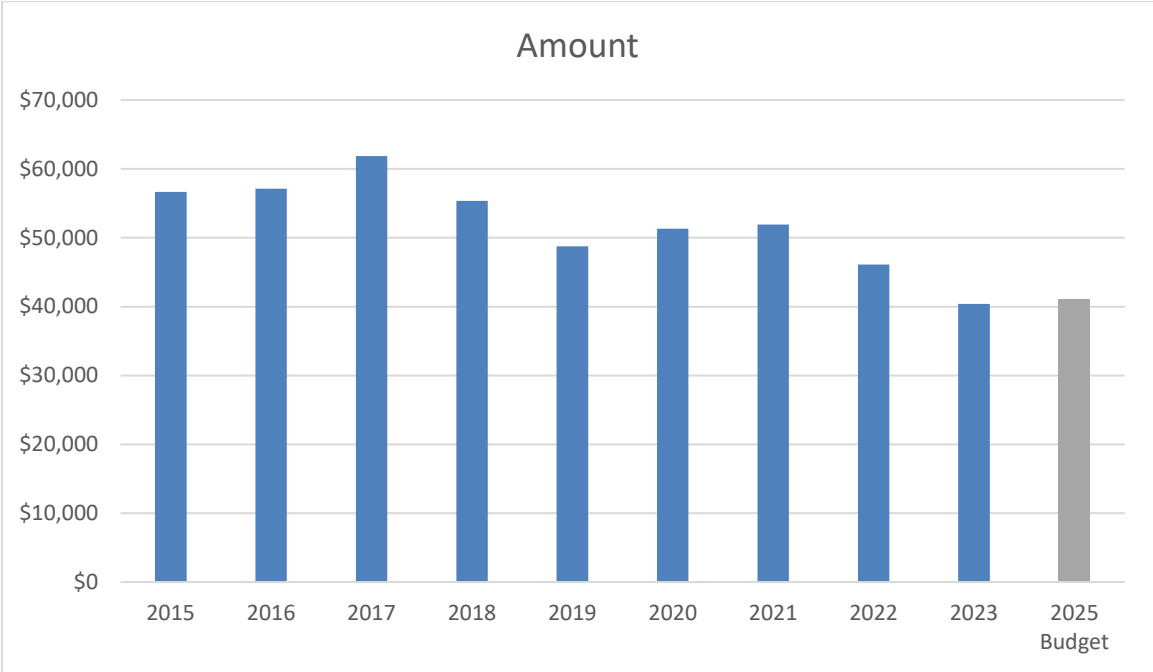
**PUBLIC SAFETY**

|  |                                | 2023             | 2024           | 2024             | 2024            | 2025             | \$ Change From    |
|--|--------------------------------|------------------|----------------|------------------|-----------------|------------------|-------------------|
| <b>01250000 - Public Safety Dispatch</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.        | Budget           | Revised Budget    |
| 5430                                     | Bldg & Equip Maint/Repair      | -                | 1,500          | 1,500            | -               | 1,500            | -                 |
| 5440                                     | Rental                         | -                | 275            | 275              | -               | 275              | -                 |
| <b>PURCH. PROP. SVS.</b>                 |                                | -                | <b>1,775</b>   | <b>1,775</b>     | -               | <b>1,775</b>     | -                 |
| 5535                                     | Glastonbury Dispatch Fee       | 180,543          | 225,000        | 225,000          | 79,479          | 215,000          | (10,000)          |
| <b>OTHER PURCH. SVS.</b>                 |                                | <b>180,543</b>   | <b>225,000</b> | <b>225,000</b>   | <b>79,479</b>   | <b>215,000</b>   | <b>(10,000)</b>   |
| 5611                                     | Supplies/Materials/Minor Equip | 1,130            | 0              | -                | -               | -                | -                 |
| 5622                                     | Electricity                    | 4,775            | 6,000          | 6,000            | 2,758           | 5,000            | (1,000)           |
| 5690                                     | Other Supplies/Materials       | 1,633            | 0              | -                | -               | -                | -                 |
| <b>SUPPLIES</b>                          |                                | <b>7,539</b>     | <b>6,000</b>   | <b>6,000</b>     | <b>2,758</b>    | <b>5,000</b>     | <b>(1,000)</b>    |
| <b>Total Public Safety Dispatch</b>      |                                | <b>\$188,081</b> | <b>232,775</b> | <b>\$232,775</b> | <b>\$82,238</b> | <b>\$221,775</b> | <b>(\$11,000)</b> |

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

# Street Lighting

All streetlights in Town are owned and maintained by Eversource Energy. The Town of East Hampton pays the electric cost to operate over 400 streetlights. The reduction in electric costs is due to the Town entering into a virtual net metering contract in fiscal year 2021.



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC SAFETY**

| <b>01260000 - Street Lighting</b> | <b>2023</b>     | <b>2024</b>         | <b>2024</b>        | <b>2024</b>     | <b>2025</b>     | <b>\$ Change From</b> |
|-----------------------------------|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------------|
|                                   | <b>Actual</b>   | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>   | <b>Revised Budget</b> |
| 5622 Electricity                  | 40,386          | 51,000              | 51,000             | 20,097          | 41,000          | (10,000)              |
| <b>SUPPLIES</b>                   | <b>40,386</b>   | <b>51,000</b>       | <b>51,000</b>      | <b>20,097</b>   | <b>41,000</b>   | <b>(10,000)</b>       |
| <b>Total Street Lighting</b>      | <b>\$40,386</b> | <b>51,000</b>       | <b>\$51,000</b>    | <b>\$20,097</b> | <b>\$41,000</b> | <b>(\$10,000)</b>     |

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

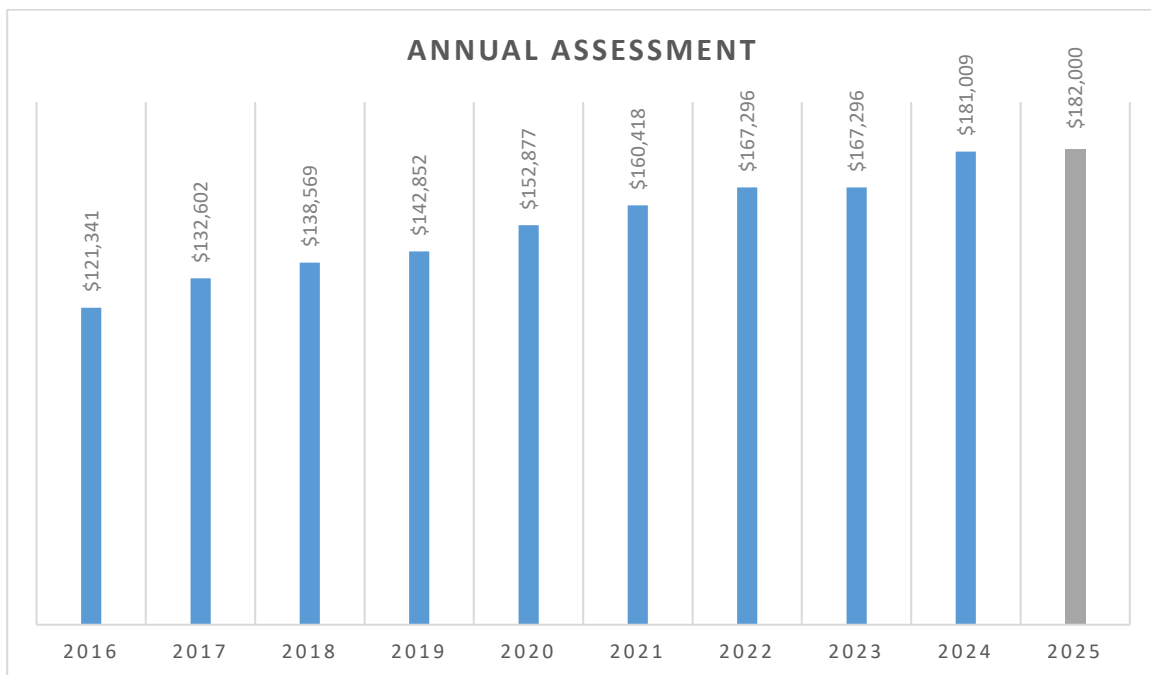
# CHATHAM HEALTH DISTRICT

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

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

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

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



**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

HEALTH AND HUMAN SERVICES

| <b>01310000 - Chatham Health District Fee</b> | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|---|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5443 Chatham Health District                  | 170,301                | 181,009                      | 181,009                     | 90,504                   | 182,000                | 991                                      |
| <b>PURCH. PROP. SVS.</b>                      | <b>170,301</b>         | <b>181,009</b>               | <b>181,009</b>              | <b>90,504</b>            | <b>182,000</b>         | <b>991</b>                               |
| <b>Total Chatham Health District Fee</b>      | <b>\$170,301</b>       | <b>181,009</b>               | <b>\$181,009</b>            | <b>\$90,504</b>          | <b>\$182,000</b>       | <b>\$991</b>                             |

**% Change From Revised Budget    0.5 %**

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

The Social Services Department responds to the needs of the community in several ways. From a social service perspective, the Department addresses immediate crisis situations that, if left unchecked, can have a negative impact on the daily living and wellbeing of individuals and families. Typical situations requiring Social Services to intervene may include families or households running out of heating fuel in the cold months, food insecurity, or an immediate lifesaving or life-maintaining prescription matter due to a lapse or issue with insurance.

If a child or family with minors in the home is in crisis, the Department will respond. This might include providing individual counseling to a child and/or family or working with another community entity, usually the schools, to coordinate care. When a case involving a minor is beyond the purview of services the Department can provide, it is a top priority to connect that family with the appropriate services capable of meeting those specific needs. Through Enhancement Grant Funds issued by the Department of Children and Families, East Hampton Youth and Family Services hosts or sponsors youth-positive events and trips throughout the year. We work closely with the Department of Children and Families and with East Hampton Police on juvenile justice matters. When East Hampton Police issue a "Handle With Care" on a child in the East Hampton Schools, Youth and Family Services follows up with the schools to provide an additional layer of support to the student and the family. Additionally, the Department frequently has MFT interns, who may be able to provide therapeutic services.

### **BUDGET YEAR 2023**

- Through funds from our Enhancement Grant, Youth and Family Services provided the community an opportunity to attend big-ticket performances at the Bushnell as part of the Department's family-strengthening program.
- The Department continued to cultivate existing partnerships with community agencies including Epoch Arts, the East Hampton Food and Fuel Bank and other Town Departments including the Police Department, the Recreation Department and the Senior Center.
- Managed another successful family holiday gift program, during which families in need are supported by another local family to provide gifts and other holiday items. Each year, staff is overjoyed by the generosity of residents in town who step up and respond to our outreach efforts or who reach out on their own to sponsor families.
- Direct assistance funds were used to help with residents with transportation and prescriptions or to avoid homelessness.
- Social Services continued to assist residents to connect with outside resources to meet their specific needs including access to pro bono legal assistance, housing resources, grant assistance other public or private resources.

### **FISCAL YEAR 2024-2025 GOALS**

- The Social Services Department is planned to take broader responsibilities for the provision of social services within the community including services for older adults and veterans. The Department will be coordinating with the Senior Center Coordinator and

the Veteran services coordinator, which is a volunteer position provided in coordination with the local VFW. The intent of the shifting of responsibilities is to better balance the workload of the Social Services Department and the Senior Center and continue to provide high quality services and programming in both areas.

- Youth and Family Services will continue to work closely with the schools to provide additional support and to host/sponsor programs and events for youth in town. The Department will use its community organizing interns to work with the schools on events and activities Youth and Family Services can bring into the school.
- The Department will continue to facilitate work through the Prevention Partnership and the related grant focusing on youth drug and alcohol use prevention. Prevention work will also be working toward a model of sustainability for the prevention efforts so that they may continue after the grant expires. In-school programs, like Bring Change to Mind, will continue.
- The Department will continue its participation in the restorative justice and youth diversion programs and practices. The Department will be meeting with other Youth Service Departments throughout Connecticut and even elsewhere beyond the state to identify what youth justice practices are working best.
- Future goals for Social Services will include applying for grants to help fund programs and special events for the community. This may entail the Department conducting additional surveys to assess community needs and community organizing interns who assist with program development and the grant writing process.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

|                                  |                                | 2023             | 2024                | 2024               | 2024            | 2025             | \$ Change From        |
|----------------------------------|--------------------------------|------------------|---------------------|--------------------|-----------------|------------------|-----------------------|
| <b>01320000 - Human Services</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                             | Full Time Salaries             | 75,993           | 78,324              | 78,324             | 47,126          | 81,186           | 2,862                 |
| 5120                             | Part Time/Seasonal Salaries    | 19,980           | 21,737              | 21,737             | 13,320          | 21,737           | -                     |
| <b>SALARIES &amp; WAGES</b>      |                                | <b>95,973</b>    | <b>100,061</b>      | <b>100,061</b>     | <b>60,446</b>   | <b>102,923</b>   | <b>2,862</b>          |
| 5220                             | Social Security                | 5,752            | 6,204               | 6,204              | 3,557           | 6,381            | 177                   |
| 5221                             | Medicare                       | 1,345            | 1,450               | 1,450              | 832             | 1,492            | 42                    |
| 5235                             | DC Plan Contribution           | 3,064            | 3,916               | 3,916              | 2,189           | 4,059            | 143                   |
| <b>EMPLOYEE BENEFITS</b>         |                                | <b>10,161</b>    | <b>11,570</b>       | <b>11,570</b>      | <b>6,577</b>    | <b>11,932</b>    | <b>362</b>            |
| 5319                             | Meetings/Conferences/Training  | 1,348            | 1,000               | 1,000              | 40              | 1,000            | -                     |
| 5320                             | Physicals/Medical              | 144              | 173                 | 173                | 167             | 173              | -                     |
| <b>PROFESSIONAL SVS.</b>         |                                | <b>1,492</b>     | <b>1,173</b>        | <b>1,173</b>       | <b>207</b>      | <b>1,173</b>     | <b>-</b>              |
| 5444                             | Direct Assistance              | 6,286            | 14,000              | 14,000             | 2,234           | 14,000           | -                     |
| 5480                             | Software Maintenance Agreement | -                | 350                 | 350                | 324             | 350              | -                     |
| <b>PURCH. PROP. SVS.</b>         |                                | <b>6,286</b>     | <b>14,350</b>       | <b>14,350</b>      | <b>2,558</b>    | <b>14,350</b>    | <b>-</b>              |
| 5530                             | Communications                 | 898              | 480                 | 480                | 480             | 480              | -                     |
| 5540                             | Newspaper Advertising          | 238              | 800                 | 800                | 55              | 800              | -                     |
| 5580                             | Staff Travel                   | 100              | 1,100               | 1,100              | -               | 1,100            | -                     |
| <b>OTHER PURCH. SVS.</b>         |                                | <b>1,236</b>     | <b>2,380</b>        | <b>2,380</b>       | <b>535</b>      | <b>2,380</b>     | <b>-</b>              |
| 5611                             | Supplies/Materials/Minor Equip | 2,888            | 1,000               | 1,000              | 546             | 1,000            | -                     |
| 5690                             | Other Supplies/Materials       | 563              | 1,000               | 1,000              | 142             | 1,000            | -                     |
| <b>SUPPLIES</b>                  |                                | <b>3,451</b>     | <b>2,000</b>        | <b>2,000</b>       | <b>688</b>      | <b>2,000</b>     | <b>-</b>              |
| 5810                             | Dues and Fees                  | 984              | 575                 | 575                | 498             | 575              | -                     |
| <b>OTHER</b>                     |                                | <b>984</b>       | <b>575</b>          | <b>575</b>         | <b>498</b>      | <b>575</b>       | <b>-</b>              |
| <b>Total Human Services</b>      |                                | <b>\$119,583</b> | <b>132,109</b>      | <b>\$132,109</b>   | <b>\$71,508</b> | <b>\$135,333</b> | <b>\$3,224</b>        |

% Change From Revised Budget    **2.4 %**



## **EAST HAMPTON SENIOR CENTER**

### **PROGRAM DESCRIPTION**

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

The Senior Center continues to be a community focal point for the older adult. The following provides an overview of the activity and the accomplishments of 7/1/2022-6/30/2023. Our primary goal is focused to increase social interaction and to decrease social isolation. There continue to be people that are isolated and need to be integrated into social activities, either in person or virtually. Diverse programming is offered to interest a variety people.

### **Participation**

Participation at the senior center continues to increase in 2023, The average daily attendance from 7/1/2022-6/30/2023 was 31 people, the previous year the daily average was 25 people. We had 98 new registrations in the 2022-2023 fiscal year. The Elderly Nutrition Program (ENP) served 2300 meals to 81 individuals.

### **Nutrition**

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

### **Health and Wellness**

The senior center offers a variety of on-going exercise programs, including use of treadmills and exercise bike at the Center. 86 people participated in 1,000 fitness /exercise programs, including virtual and in-person programming for T'ai Chi, Yoga, Tap Dance. Chatham Health District sponsored a Flu clinic & COVID-19 Booster in 2023.

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

**Social Services** is another need area that continues to grow. People need assistance with housing, insurance, mental health concerns, financial assistance. Senior Center staff had 483 documented scheduled and unscheduled appointments, mostly looking for social service help. We continue to collaborate with the CRT Energy Assistance program.

**Recreation and Social** events include on-going weekly activities like Bingo and cards plus many other activities. Special programming includes cooking demonstrations, movies at the Center, Creative Crafting, Art classes, Book Club, picnics at Sears Park and virtual events.

**Travel:** The Center offered five day trips through an outside tour company. Seventy people participated in these trips. Usually, trip expenses, like buses, are shared with other senior centers to improve the overall cost.

**Transportation:** The Senior Center re-started offering local transportation to the Senior Center and recreational trips in January 2023. In the first half of 2023, the Center provided 800 rides to 26 people. Some medical rides have been offered but in limited capacity, due to the driver's schedule. Dial-A-Ride Transportation also is offered by River Valley Transit.

**Volunteerism** is building momentum at the Senior Center. The Center enjoyed 600 hours of documented volunteer hours. The volunteering included receptionist, newsletter preparation, shopping program, and other activities. The Meals on Wheels program logged in 352 driver volunteer hours alone.

**Fiscal Year 2025**

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

This current year has benefitted from a part-time driver and from being fully staffed. While having all the positions filled has eased some of the programming issues, there still is a gap in continuity of staffing. The increase of part time staff has increased the amount of supervision the Coordinator has to provide to ensure appropriate interactions and quality service.

|                        | <b>Staffing</b>  |                  |                  |                    |
|------------------------|------------------|------------------|------------------|--------------------|
|                        | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Proposed |
| F.T. Coordinator       | 1                | 1                | 1                | 1                  |
| FTE                    | --               | --               |                  | 1                  |
| PT Assistants          | 2                | 2                | 2                | 0                  |
| Pt Activity Assistants | 2                | 2                | 2                | 2                  |
| PT Driver              | 1                | 1                | 1                | 2                  |

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

### **Accomplishments FY 2024**

1. Promoted Older Adults awareness of health, nutrition, financial, social, and recreational well-being by providing comprehensive services and programs.  
This is an on-going goal in which the Senior Center works diligently to offer a variety of programs to meet the diverse needs of the older adult population.
2. Increased transportation opportunities to Older Adults in East Hampton as allowed by the budget or other funding sources(grants).  
The FY 2024 budget allowed for one driver for 19.5 hours a week. There are gaps on the driver's schedule where he can provide medical trips, if they are scheduled.
3. Provided outreach opportunities to the East Hampton Housing Authority residents to encourage participation at the senior center. IE provide regular transportation to EHHA to the Center.  
Hosted a Meet & Greet at Chatham Acres and Bellwood Court. Information was shared with the residents about the services and programs offered at the Senior Center. All were interested in the transportation services available and the programming at the Center. Several residents have come down to the Center and are more involved in the activities.
4. Promoted across Town agencies development of services and programs for Older Adults by sharing established programming that meets older adult needs and market more effectively to the target population.  
Five of the Town Agencies: Department of Youth and Family Services, Parks and Recreation, Chatham Health Department, East Hampton Public Library and the Senior Center, plus the Commission on Aging have met on a monthly basis to establish ways to collaborate information sharing across the departments. The departments recognize they all offer services to the Older Adult population. The committee identified the need to cross-market the activities offered to better reach the Older Adult. We started that by sharing information and then putting some of that information into the Senior Newsletter. There are some challenges in completing that in a timely fashion.

### **Goals FY 2025:**

1. Provide comprehensive transportation services to Older Adults by offering/promoting a variety of services, such as expand town services by hiring an additional part time driver and utilize the vehicle for recreational and medical trips. Utilize the River Valley Transit Xtra Mile pilot project and to encourage ridership via the River Valley Transit Dial-A-Ride service.
2. Identify and provide a staffing structure to the Senior Center that provides a safe environment for the participants and can continue to develop outstanding programming/services to meet the needs of the older adults.
3. Continue to develop strategies to encourage collaboration between departments and involvement of the Commission on Aging. Strategies should include shared publicity, and development of shared programming, to further meet the needs of Older Adults.

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

|                                 |                                | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From  |
|---------------------------------|--------------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>01330000 - Senior Center</b> |                                | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget  |
| 5110                            | Full Time Salaries             | 59,579           | 61,238         | 61,238           | 40,295           | 63,991           | 2,753           |
| 5120                            | Part Time/Seasonal Salaries    | 58,010           | 75,409         | 75,409           | 51,119           | 91,626           | 16,217          |
| 5140                            | Longevity Pay                  | 650              | 650            | 650              | -                | 650              | -               |
| <b>SALARIES &amp; WAGES</b>     |                                | <b>118,240</b>   | <b>137,297</b> | <b>137,297</b>   | <b>91,414</b>    | <b>156,267</b>   | <b>18,970</b>   |
| 5220                            | Social Security                | 7,037            | 8,512          | 8,512            | 5,454            | 9,688            | 1,176           |
| 5221                            | Medicare                       | 1,646            | 1,990          | 1,990            | 1,276            | 2,266            | 276             |
| <b>EMPLOYEE BENEFITS</b>        |                                | <b>8,682</b>     | <b>10,502</b>  | <b>10,502</b>    | <b>6,730</b>     | <b>11,954</b>    | <b>1,452</b>    |
| 5319                            | Meetings/Conferences/Training  | -                | 300            | 300              | -                | 300              | -               |
| <b>PROFESSIONAL SVS.</b>        |                                | <b>-</b>         | <b>300</b>     | <b>300</b>       | <b>-</b>         | <b>300</b>       | <b>-</b>        |
| 5430                            | Bldg & Equip Maint/Repair      | -                | 0              | -                | 335              | -                | -               |
| 5438                            | Vehicle Repair/Maintenance     | -                | 0              | -                | 79               | -                | -               |
| 5440                            | Rental                         | 51               | 160            | 160              | 46               | 160              | -               |
| 5480                            | Software Maintenance Agreement | 1,200            | 1,200          | 1,200            | 1,200            | 1,200            | -               |
| <b>PURCH. PROP. SVS.</b>        |                                | <b>1,251</b>     | <b>1,360</b>   | <b>1,360</b>     | <b>1,660</b>     | <b>1,360</b>     | <b>-</b>        |
| 5530                            | Communications                 | 2,890            | 3,000          | 3,000            | 1,642            | 3,000            | -               |
| 5540                            | Newspaper Advertising          | -                | 200            | 200              | 55               | 200              | -               |
| 5580                            | Staff Travel                   | 114              | 300            | 300              | 30               | 300              | -               |
| 5590                            | Other Purchased Services       | 3,045            | 3,500          | 3,500            | 1,641            | 3,450            | (50)            |
| <b>OTHER PURCH. SVS.</b>        |                                | <b>6,049</b>     | <b>7,000</b>   | <b>7,000</b>     | <b>3,368</b>     | <b>6,950</b>     | <b>(50)</b>     |
| 5611                            | Supplies/Materials/Minor Equip | 2,269            | 2,000          | 2,000            | 1,717            | 2,000            | -               |
| 5642                            | Books/Periodicals              | -                | 300            | 300              | -                | 300              | -               |
| 5690                            | Other Supplies/Materials       | 1,795            | 1,200          | 1,200            | 962              | 1,200            | -               |
| <b>SUPPLIES</b>                 |                                | <b>4,064</b>     | <b>3,500</b>   | <b>3,500</b>     | <b>2,679</b>     | <b>3,500</b>     | <b>-</b>        |
| 5744                            | Computer Equipment             | 1,372            | 0              | -                | -                | -                | -               |
| <b>PROPERTY &amp; EQUIPMENT</b> |                                | <b>1,372</b>     | <b>0</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |
| 5810                            | Dues and Fees                  | 334              | 500            | 500              | 343              | 500              | -               |
| <b>OTHER</b>                    |                                | <b>334</b>       | <b>500</b>     | <b>500</b>       | <b>343</b>       | <b>500</b>       | <b>-</b>        |
| 5994                            | New Staff / Program Requests   | -                | 0              | -                | -                | 21,000           | 21,000          |
| <b>NEW PROGRAM REQUEST</b>      |                                | <b>-</b>         | <b>0</b>       | <b>-</b>         | <b>-</b>         | <b>21,000</b>    | <b>21,000</b>   |
| <b>Total Senior Center</b>      |                                | <b>\$139,993</b> | <b>160,459</b> | <b>\$160,459</b> | <b>\$106,193</b> | <b>\$201,831</b> | <b>\$41,372</b> |

% Change From Revised Budget 25.8 %

## Transportation

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

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

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

A new service will be implemented in the summer of 2024 that will provide on-demand ride share services within a defined area of East Hampton at the low cost of \$1.75 per ride, per person. Like other commercial ride share services this service allows a user to schedule and receive a ride within approximately twenty minutes.

### Annual Contribution

The Town makes an annual contribution to River Valley Transit for fixed route bus and Para-transit and Dial-a-Ride services in East Hampton.

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

HEALTH AND HUMAN SERVICES

| <b>01340000 - Transportation</b> | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|----------------------------------|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5511 Other Transportation        | 35,475                 | 34,440                       | 34,440                      | 36,538                   | 37,650                 | 3,210                                    |
| <b>OTHER PURCH. SVS.</b>         | <b>35,475</b>          | <b>34,440</b>                | <b>34,440</b>               | <b>36,538</b>            | <b>37,650</b>          | <b>3,210</b>                             |
| 5633 Annual Contribution         | 20,060                 | 19,500                       | 19,500                      | 15,496                   | 20,660                 | 1,160                                    |
| <b>SUPPLIES</b>                  | <b>20,060</b>          | <b>19,500</b>                | <b>19,500</b>               | <b>15,496</b>            | <b>20,660</b>          | <b>1,160</b>                             |
| <b>Total Transportation</b>      | <b>\$55,535</b>        | <b>53,940</b>                | <b>\$53,940</b>             | <b>\$52,034</b>          | <b>\$58,310</b>        | <b>\$4,370</b>                           |

% Change From Revised Budget    8.1 %

# 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), which are owned and operated by the East Hampton Housing Authority.

## **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 wheelchair access. The rate of turnover is approximately 10 apartments per year.

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

HEALTH AND HUMAN SERVICES

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

**% Change From Revised Budget 38.2 %**



# 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 five cemeteries owned by the Town. In October 2011, the Town purchased 1.25 acres of land on Young Street for the potential future expansion of the Town's cemetery space.

## **Town-Owned Cemeteries**

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

HEALTH AND HUMAN SERVICES

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

**% Change From Revised Budget - %**

## EAST HAMPTON COMMISSION ON AGING

### MISSION

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

### ACTIVITIES CALENDAR YEAR 2023

The **COA** grew from 4 to 9 members, including filling the two new alternate positions granted by the Town Council. Priorities were set based on needs found in the 2021 Senior Survey.

**Created East Hampton Community Cares (EHCC)** to help satisfy multiple unmet needs for help with chores inside and outside the home, rides to medical appointments and errands, and companionship. EHCC links volunteers with those in need of services, age 70+ or disabled. Since the initial public meetings in September, EHCC grew to 45 participants in January; continued public education is accelerating this growth. First responders (police, ambulance, fire), Senior Center, Youth and Family Services, Chatham Health, EH Food and Fuel, and MD offices are distributing brochures to those who may need help.

**Loneliness /isolation** issues are addressed through **EHCC**, and through monthly meetings with leaders of the Senior Center, Library, Chatham Health District, and Parks & Rec to coordinate activities of interest to seniors. The Senior Center's programs reduce loneliness, so the COA advocated for the Center's budget request to fund at least one full-time position to support their new Director.

**Housing** – held a public presentation on accessory dwelling units, home safety renovations, and USDA low-interest loans and grants for those renovations. Improved communication with EH Housing Authority with a new joint member of both boards. Advocated for emergency fuel assistance for residents whose CT Energy Assistance Program funds ran out, by contacting political leaders and news media. Continued work with the Town Council to improve tax abatements for low-income older adults.

**Transportation** – advised the Senior Center, supported increased van and public transit options, and added EHCC ride options.

### Goals FY 2025

**East Hampton Community Cares:** expand to serve more residents.

**Loneliness / isolation:** continue ongoing projects. Hold Fall public conference on increasing connectedness / reducing loneliness. Develop local adult enrichment programming. Improve existing programs access and sign-ups. Advocate for Senior Center budgetary requests.

**Transportation:** help increase options with senior vans, micro transit, First Mile grant, and EHCC. Recommend locations for additional sidewalks for safe walking.

**Housing:** advocate for affordable housing. Hold home improvement fair. Maintain link with EH Housing Authority.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**HEALTH AND HUMAN SERVICES**

|                                       |                                | 2023           | 2024         | 2024           | 2024           | 2025           | \$ Change From |
|---------------------------------------|--------------------------------|----------------|--------------|----------------|----------------|----------------|----------------|
| <b>01370000 - Commission on Aging</b> |                                | Actual         | Original Bud | Revised Bud    | YTD Exp.       | Budget         | Revised Budget |
| 5120                                  | Part Time/Seasonal Salaries    | 383            | 306          | 306            | 402            | 700            | 394            |
| <b>SALARIES &amp; WAGES</b>           |                                | <b>383</b>     | <b>306</b>   | <b>306</b>     | <b>402</b>     | <b>700</b>     | <b>394</b>     |
| 5220                                  | Social Security                | 24             | 19           | 19             | 25             | 44             | 25             |
| 5221                                  | Medicare                       | 6              | 4            | 4              | 6              | 10             | 6              |
| <b>EMPLOYEE BENEFITS</b>              |                                | <b>29</b>      | <b>23</b>    | <b>23</b>      | <b>31</b>      | <b>54</b>      | <b>31</b>      |
| 5319                                  | Meetings/Conferences/Training  | 159            | 150          | 150            | -              | 100            | (50)           |
| 5330                                  | Professional/Tech. Services    | -              | 200          | 200            | -              | 100            | (100)          |
| <b>PROFESSIONAL SVS.</b>              |                                | <b>159</b>     | <b>350</b>   | <b>350</b>     | <b>-</b>       | <b>200</b>     | <b>(150)</b>   |
| 5530                                  | Communications                 | -              | 1,422        | 1,422          | -              | 200            | (1,222)        |
| 5540                                  | Newspaper Advertising          | 144            | 200          | 200            | 270            | 750            | 550            |
| 5550                                  | Printing/Binding               | -              | 250          | 250            | -              | 100            | (150)          |
| <b>OTHER PURCH. SVS.</b>              |                                | <b>144</b>     | <b>1,872</b> | <b>1,872</b>   | <b>270</b>     | <b>1,050</b>   | <b>(822)</b>   |
| 5611                                  | Supplies/Materials/Minor Equip | 797            | 400          | 400            | 324            | 200            | (200)          |
| 5699                                  | Program expenses               | -              | 0            | -              | -              | 2,500          | 2,500          |
| <b>SUPPLIES</b>                       |                                | <b>797</b>     | <b>400</b>   | <b>400</b>     | <b>324</b>     | <b>2,700</b>   | <b>2,300</b>   |
| <b>Total Commission on Aging</b>      |                                | <b>\$1,512</b> | <b>2,951</b> | <b>\$2,951</b> | <b>\$1,027</b> | <b>\$4,704</b> | <b>\$1,753</b> |

% Change From Revised Budget 59.4 %

## Building and Land Use

### **Mission**

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

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

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

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

**Practices:** Staff provides precise, up-to-date and innovative advice and technical expertise; are "problem solvers" seeking solutions to issues within the framework of regulations; develops a working

environment that strives for excellence and exemplary customer service through teamwork, and receives continuous training, career advancement and innovation.

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

### **Major Accomplishments 2022-23**

#### **Cross Department Accomplishments**

- Continued to expand the use of IPS software; all permit applications, complaints, meetings, inspections and other department functions are now digitized.
- Completed digitizing records within the department to increase storage capacity of the department. This includes building plans, subdivisions, and site plans. Digitization allows the department to protect property values through the permanent retention of documents. This also allows us to digitally share information with police, fire and EMS services in order to protect the first responders and homeowners. Changes in property values are shared in real time with the Assessor's office in order to maintain the Grand List.
- Updated forms and information packets to better inform customers and provide for a better customer service experience.
- Staff attended 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, Home Acres Estates, South Main Subdivision, Daniel Rd, Belltown Recycling, and others.
- Continued to hold meetings with members of the public regarding applications, concerns and other matters.
- The department has continued to complete timely zoning, wetland, and building inspections, permit applications, and site plan reviews.
- Staff coordinates and staffs the IWWA, PZC, ZBA, DRB, ETF, and CLC. Overseeing all of these commissions allows the department to have a full picture of development and trends in East Hampton.

#### **Building Department Major Accomplishments**

- Building Official regularly conducts meetings with developers and builders in an effort to educate them of the latest code requirements in an effort to avoid delays.
- Reviews of all building plans to ensure compliance with the CT State Building Code.
- Attended continuing education opportunities in order to stay informed and maintain certification.

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

- Worked cooperatively with regional towns through RiverCOG.
- Continued work with all commissions to ensure adherence to all state and local regulations and laws.
- Continued to review Zoning Regulations for required or suggested updates, including better protection of Lake Pocotopaug and more housing options for residents.
- Completed and implemented new Lake Pocotopaug Watershed Zoning regulations.
- Coordination of future use and environmental assessments of 1 and 13 Watrous Street.

- Attended continuing education opportunities in order to stay informed and maintain certification.

### **Departmental Goals for 2024-2025**

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

- Continue to provide all the required inspection and permitting services to ensure public safety and quality construction standards throughout town.
- Continue to provide services in a friendly, courteous, and professional environment.
- Enforce the Building and Zoning Fee Structures to ensure that the department is adequately offsetting costs.
- The department will continue to properly control development through Zoning, Subdivision, Wetlands Regulations, blight enforcement, zoning enforcement, as well as adherence to State Building Code.
- Continue to strengthen and enhance coordination and communication across all regulatory boards and commission to ensure cohesive and sound development throughout East Hampton.
- The department will work to strengthen regulations and ordinances in order to protect and improve property values throughout town.
- The department will work to protect our environmental resources consistent with existing regulations and state statutes.
- The department will continue to emphasize the importance of communications between and with all departments. Regular meetings with other department heads will be a priority.
- Continue professional development of full-time staff through use of conferences, trainings and other educational opportunities.
- Provide appropriate and professional administrative support for all programs within the department.
- Seek out appropriate grant opportunities in order to enhance the Town of East Hampton.
- Work with the WPCA and other boards and agencies to solve water issues throughout Town.
- Continue to strengthen communication across departments throughout Town.
- Continue to implement the new Building Code that took effect in October 2022.
- Continue the process of digitizing all building records to better serve the community and protect the documentation in perpetuity.
- Fund training for Commission members as required by Public Act 21-29.
- Implement online permitting for zoning and building projects
- Researching new software

**Performance Measures**

**Building Department:**

| <b>QUANTITATIVE</b>                                   | <b>FY 2023</b> | <b>FY 2024<br/>(Through<br/>1/31/24)</b> | <b>FY 2025<br/>Estimate</b> |
|---|----------------|--|-----------------------------|
| # of Permit Applications Received                     | 1383           | 795                                      | 1390                        |
| # of Permits Issued                                   | 1341           | 740                                      | 1350                        |
| # of Inspections Performed by PZB Department          | 2217           | 1115                                     | 2200                        |
| # of Certificates of Approval Issued                  | 1318           | 686                                      | 1200                        |
| # of Certificates of Occupancy Issued                 | 42             | 25                                       | 39                          |
| # of Building Complaints                              | 5              | 9  | 15                          |
| # of Blight Complaints                                | 1              | 1  | 1                           |
| # of Freedom of Information Requests & Investigations | 2              | 1  | 1                           |

| <b>PERSONNEL/STAFFING</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Actual</b> | <b>FY 2025<br/>Proposed</b> |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Full-time                 | 2                         | 2                         | 2                           |
| Part-time                 | 0                         | 0                         | 0                           |

**Land Use Department**

| <b>QUANTITATIVE</b>                                   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>(Through<br/>1/31/24)</b> | <b>FY 2025<br/>Estimate</b> |
|---|---------------------------|--|-----------------------------|
| # of Zoning Approval Applications Received            | 277                       | 126                                      | 265                         |
| # of Zoning Approvals Issued                          | 253                       | 153                                      | 250                         |
| # of Approval Inspections Performed*                  | 270                       | 64                                       | 225                         |
| # Cert. of Zoning Compliance                          | 387                       | 116                                      | 240                         |
| # of Land-Use Applications Reviewed                   | 38                        | 21                                       | 30                          |
| # of Variance Applications                            | 8                         | 9  | 12                          |
| # of Appeals Heard                                    | 15                        | 5  | 4                           |
| # of Zoning / Land Use Complaints                     | 45                        | 12                                       | 28                          |
| # of Freedom of Information Requests & Investigations | 1                         | 1  | 1                           |

| <b>PERSONNEL/STAFFING</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Actual</b> | <b>FY 2025<br/>Proposed</b> |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Full-time                 | 2                         | 1                         | 2                           |
| Part-time                 | .25                       | .25                       |                             |

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



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

|   |                                | 2023             | 2024                | 2024               | 2024             | 2025             | \$ Change From        |
|---|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01410000 - Building, Planning &amp; Zoning</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110  | Full Time Salaries             | 278,914          | 301,917             | 301,917            | 175,242          | 312,234          | 10,317                |
| 5120  | Part Time/Seasonal Salaries    | 9,043            | 7,750               | 7,750              | 443              | 5,000            | (2,750)               |
| 5130  | Overtime Salaries              | 1,200            | 2,500               | 2,500              | 4,769            | 5,000            | 2,500                 |
| <b>SALARIES &amp; WAGES</b>                       |                                | <b>289,156</b>   | <b>312,167</b>      | <b>312,167</b>     | <b>180,453</b>   | <b>322,234</b>   | <b>10,067</b>         |
| 5220  | Social Security                | 17,292           | 19,350              | 19,350             | 10,784           | 19,979           | 629                   |
| 5221  | Medicare                       | 4,044            | 4,525               | 4,525              | 2,522            | 4,672            | 147                   |
| 5235  | DC Plan Contribution           | 7,441            | 9,975               | 9,975              | 6,335            | 15,612           | 5,637                 |
| <b>EMPLOYEE BENEFITS</b>                          |                                | <b>28,777</b>    | <b>33,850</b>       | <b>33,850</b>      | <b>19,641</b>    | <b>40,263</b>    | <b>6,413</b>          |
| 5316  | Computer Consulting Services   | 5,500            | 3,500               | 3,500              | -                | 3,500            | -                     |
| 5319  | Meetings/Conferences/Training  | 5,872            | 3,000               | 3,000              | 570              | 3,000            | -                     |
| 5330  | Professional/Tech. Services    | 1,337            | 0                   | -                  | -                | -                | -                     |
| <b>PROFESSIONAL SVS.</b>                          |                                | <b>12,709</b>    | <b>6,500</b>        | <b>6,500</b>       | <b>570</b>       | <b>6,500</b>     | <b>-</b>              |
| 5438  | Vehicle Repair/Maintenance     | 7,011            | 2,000               | 2,000              | 114              | 2,000            | -                     |
| 5440  | Rental                         | 2,801            | 3,557               | 3,557              | 2,764            | 3,557            | -                     |
| 5480  | Software Maintenance Agreement | 7,007            | 7,650               | 7,650              | 8,067            | 8,150            | 500                   |
| 5490  | Other Purchased Prop Services  | -                | 10,000              | 10,000             | 18,000           | 10,000           | -                     |
| <b>PURCH. PROP. SVS.</b>                          |                                | <b>16,820</b>    | <b>23,207</b>       | <b>23,207</b>      | <b>28,946</b>    | <b>23,707</b>    | <b>500</b>            |
| 5530  | Communications                 | 2,299            | 1,968               | 1,968              | 723              | 1,968            | -                     |
| 5540  | Newspaper Advertising          | 2,310            | 3,000               | 3,000              | 2,396            | 3,000            | -                     |
| 5550  | Printing/Binding               | 782              | 0                   | -                  | -                | -                | -                     |
| 5580  | Staff Travel                   | -                | 0                   | -                  | 53               | -                | -                     |
| 5590  | Other Purchased Services       | 19,144           | 0                   | -                  | -                | -                | -                     |
| <b>OTHER PURCH. SVS.</b>                          |                                | <b>24,534</b>    | <b>4,968</b>        | <b>4,968</b>       | <b>3,172</b>     | <b>4,968</b>     | <b>-</b>              |
| 5611  | Supplies/Materials/Minor Equip | 3,453            | 3,500               | 3,500              | 2,592            | 3,500            | -                     |
| 5642  | Books/Periodicals              | 880              | 1,500               | 1,500              | 684              | 1,500            | -                     |
| <b>SUPPLIES</b>                                   |                                | <b>4,333</b>     | <b>5,000</b>        | <b>5,000</b>       | <b>3,276</b>     | <b>5,000</b>     | <b>-</b>              |
| 5744  | Computer Equipment             | -                | 2,500               | 2,500              | -                | 1,250            | (1,250)               |
| <b>PROPERTY &amp; EQUIPMENT</b>                   |                                | <b>-</b>         | <b>2,500</b>        | <b>2,500</b>       | <b>-</b>         | <b>1,250</b>     | <b>(1,250)</b>        |
| 5810  | Dues and Fees                  | 1,458            | 1,580               | 1,580              | 385              | 1,580            | -                     |
| <b>OTHER</b>                                      |                                | <b>1,458</b>     | <b>1,580</b>        | <b>1,580</b>       | <b>385</b>       | <b>1,580</b>     | <b>-</b>              |
| <b>Total Building, Planning &amp; Zoning</b>      |                                | <b>\$377,787</b> | <b>389,772</b>      | <b>\$389,772</b>   | <b>\$236,444</b> | <b>\$405,502</b> | <b>\$15,730</b>       |

% Change From Revised Budget    **4.0 %**

# ECONOMIC DEVELOPMENT COMMISSION

## **PROGRAM DESCRIPTION**

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

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

## **ONGOING GOALS & PRIORITIES**

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**REGULATORY AND DEVELOPMENT**

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

**% Change From Revised Budget - %**

# 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 2022 – 2023

- Work from funding provided by a Lake 319 Grant and capital reserve account for projects at Edgewater Circle, Fawn Brook, Christopher Brook, Edgemere Pumphouse, Paul's and Sandy's Too, Sears Park, Spellman Point and Brookhaven beach have been completed. Town Staff is working to complete the necessary requirements of the 319 grant reporting.
- Bio Blast treatments continued to help prevent Cyanobacteria Blooms.
- Worked to update permitting to continue to treat Lake Pocotopaug for Cynobacteria and newly discovered Hydrilla (an invasive species).
- Instituted a pilot program using a product called Aquaflex which could eliminate about 80% of phosphorous entering the lake when installed in surrounding streams that feed into the lake. John Tucci and Glenn Wattlely (of Aquaflex) have been working with Lake Commission members to test Aquaflex in Christopher Brook.
- Continued to promote lake health within the community, held educational sessions and continued the annual Lake Pocotopaug Watershed Cleanup Day as well as the Lake Smart Program.

## GOALS & PRIORITIES FOR 2024 - 2025

- 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 groups, 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 DEEP to seek out additional grants and opportunities to improve Lake Pocotopaug Watershed health.
- Continue to work with CT DEEP and Lake Limnologist to improve LID procedures from the Lake Pocotopaug 9-Elements Watershed Based Plan.
- Continue working with EverBlue Lakes to incorporate their Bio Blast treatment and manage their Aeration system to help with Algae Blooms during the summer months.
- Research methods to combat a newly discovered invasive species that has been found in Lake Pocotopaug called Hydrilla. Hydrilla is highly invasive and will likely require additional funding from the Town budget or through state and federal grants.
- Continue working on the Aquaflex pilot program to install Auqaflex on several other streams that feed into Lake Pocotopaug.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

REGULATORY AND DEVELOPMENT

|  |                                | 2023            | 2024          | 2024            | 2024            | 2025            | \$ Change From  |
|--|--------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|
| <b>01430000 - Conservation &amp; Lake Commission</b> |                                | Actual          | Original Bud  | Revised Bud     | YTD Exp.        | Budget          | Revised Budget  |
| 5120   | Part Time/Seasonal Salaries    | 655             | 1,000         | 1,000           | 519             | 1,000           | -               |
| <b>SALARIES &amp; WAGES</b>                          |                                | <b>655</b>      | <b>1,000</b>  | <b>1,000</b>    | <b>519</b>      | <b>1,000</b>    | <b>-</b>        |
| 5220   | Social Security                | 41              | 62            | 62              | 32              | 62              | -               |
| 5221   | Medicare                       | 10              | 15            | 15              | 8               | 15              | -               |
| <b>EMPLOYEE BENEFITS</b>                             |                                | <b>50</b>       | <b>77</b>     | <b>77</b>       | <b>40</b>       | <b>77</b>       | <b>-</b>        |
| 5330   | Professional/Tech. Services    | 27,780          | 35,000        | 35,000          | 33,195          | 55,000          | 20,000          |
| <b>PROFESSIONAL SVS.</b>                             |                                | <b>27,780</b>   | <b>35,000</b> | <b>35,000</b>   | <b>33,195</b>   | <b>55,000</b>   | <b>20,000</b>   |
| 5435   | Refuse Removal                 | -               | 600           | 600             | -               | 600             | -               |
| <b>PURCH. PROP. SVS.</b>                             |                                | <b>-</b>        | <b>600</b>    | <b>600</b>      | <b>-</b>        | <b>600</b>      | <b>-</b>        |
| 5540   | Newspaper Advertising          | 350             | 900           | 900             | 325             | 900             | -               |
| 5590   | Other Purchased Services       | 1,633           | 0             | -               | -               | -               | -               |
| <b>OTHER PURCH. SVS.</b>                             |                                | <b>1,983</b>    | <b>900</b>    | <b>900</b>      | <b>325</b>      | <b>900</b>      | <b>-</b>        |
| 5611   | Supplies/Materials/Minor Equip | -               | 1,800         | 1,800           | -               | -               | (1,800)         |
| 5622   | Electricity                    | 26,162          | 16,100        | 16,100          | 11,316          | 16,100          | -               |
| 5690   | Other Supplies/Materials       | -               | 1,710         | 1,710           | -               | 1,710           | -               |
| <b>SUPPLIES</b>                                      |                                | <b>26,162</b>   | <b>19,610</b> | <b>19,610</b>   | <b>11,316</b>   | <b>17,810</b>   | <b>(1,800)</b>  |
| 5810   | Dues and Fees                  | 180             | 0             | -               | -               | -               | -               |
| <b>OTHER</b>   |                                | <b>180</b>      | <b>0</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| <b>Total Conservation &amp; Lake Commissic</b>       |                                | <b>\$56,811</b> | <b>57,187</b> | <b>\$57,187</b> | <b>\$45,395</b> | <b>\$75,387</b> | <b>\$18,200</b> |

% Change From Revised Budget 31.8 %

## **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. New grants totaling an additional \$700,000 were received in 2023 from the EPA (\$500,000) and the State of Connecticut (\$200,000) to update and complete environmental assessments on the Town-owned properties at 13 Summit Street, 1 and 13 Watrous Street and 3 Walnut Avenue.

The agency continues to administer these grants successfully and completed a number of projects to investigate, remediate and improve properties within the Village Center. One property was previously 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. The newest grants will finalize the environmental assessments on the properties and will facilitate a review of the potential reuse of the properties, which will aid the Town in its ultimate goal of returning properties on Summit and Watrous to private renovation and reuse.

A great deal of this Agency’s work has been federally funded. In the coming year, the Agency will continue to administer the grants and the environmental firm performing the evaluations. Further, the Agency will lead public input efforts as reuse possibilities are considered.

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

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

REGULATORY AND DEVELOPMENT

| <b>01460000 - Redevelopment Agency</b> | <b>2023<br/>Actual</b> | <b>2024<br/>Original Bud</b> | <b>2024<br/>Revised Bud</b> | <b>2024<br/>YTD Exp.</b> | <b>2025<br/>Budget</b> | <b>\$ Change From<br/>Revised Budget</b> |
|--|------------------------|------------------------------|-----------------------------|--------------------------|------------------------|--|
| 5120 Part Time/Seasonal Salaries       | 1,190                  | 800                          | 800                         | 307                      | 800                    | -  |
| <b>SALARIES &amp; WAGES</b>            | <b>1,190</b>           | <b>800</b>                   | <b>800</b>                  | <b>307</b>               | <b>800</b>             | <b>-</b>                                 |
| 5220 Social Security                   | 74                     | 50                           | 50                          | 19                       | 50                     | -  |
| 5221 Medicare                          | 17                     | 12                           | 12                          | 4                        | 12                     | -  |
| <b>EMPLOYEE BENEFITS</b>               | <b>91</b>              | <b>62</b>                    | <b>62</b>                   | <b>23</b>                | <b>62</b>              | <b>-</b>                                 |
| 5319 Meetings/Conferences/Training     | -                      | 600                          | 600                         | -                        | 600                    | -  |
| <b>PROFESSIONAL SVS.</b>               | <b>-</b>               | <b>600</b>                   | <b>600</b>                  | <b>-</b>                 | <b>600</b>             | <b>-</b>                                 |
| <b>Total Redevelopment Agency</b>      | <b>\$1,281</b>         | <b>1,462</b>                 | <b>\$1,462</b>              | <b>\$330</b>             | <b>\$1,462</b>         | <b>\$0</b>                               |

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

|  |                                | 2023         | 2024         | 2024         | 2024         | 2025         | \$ Change From |
|--|--------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>01470000 - Middle Haddam Historic Dist.</b> |                                | Actual       | Original Bud | Revised Bud  | YTD Exp.     | Budget       | Revised Budget |
| 5120   | Part Time/Seasonal Salaries    | 70           | 280          | 280          | 286          | 300          | 20             |
| <b>SALARIES &amp; WAGES</b>                    |                                | <b>70</b>    | <b>280</b>   | <b>280</b>   | <b>286</b>   | <b>300</b>   | <b>20</b>      |
| 5220   | Social Security                | 4            | 17           | 17           | 18           | 18           | 1              |
| 5221   | Medicare                       | 1            | 4            | 4            | 4            | 4            | -              |
| <b>EMPLOYEE BENEFITS</b>                       |                                | <b>5</b>     | <b>21</b>    | <b>21</b>    | <b>22</b>    | <b>22</b>    | <b>1</b>       |
| 5540   | Newspaper Advertising          | 407          | 400          | 400          | 407          | 400          | -              |
| <b>OTHER PURCH. SVS.</b>                       |                                | <b>407</b>   | <b>400</b>   | <b>400</b>   | <b>407</b>   | <b>400</b>   | <b>-</b>       |
| 5611   | Supplies/Materials/Minor Equip | -            | 99           | 99           | -            | -            | (99)           |
| <b>SUPPLIES</b>                                |                                | <b>-</b>     | <b>99</b>    | <b>99</b>    | <b>-</b>     | <b>-</b>     | <b>(99)</b>    |
| <b>Total Middle Haddam Historic Dist.</b>      |                                | <b>\$482</b> | <b>800</b>   | <b>\$800</b> | <b>\$715</b> | <b>\$722</b> | <b>(\$78)</b>  |

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

## **Public Works Department**

### **PROGRAM DESCRIPTION**

The Public Works Department is responsible for:

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

### **PROGRAM ACCOMPLISHMENTS 2023 and 2024**

- Replaced a large drainage culvert on Mott Hill Rd.
- Paved an unimproved portion of Old Clark Hill Rd to prevent gravel road material erosion from entering Lake Pocotopaug.
- Paved an unimproved portion of Bear Swamp Rd to prevent gravel materials from washing onto RT 66 and to reduce the calls for maintenance on this high traffic section of road.
- Continued maintenance of the town wide Pavement Management System. Continued development of the long-term capital and maintenance plan for Town owned roads.
- Replace failing corrugated metal pipe drainage system in Hayes Rd along with other drainage repairs to catch basins and tops in anticipation of paving in fiscal year 2025.
- Completed the bidding process and purchase of a new street sweeper which replaced a 1996 model. This piece of equipment was purchased utilizing ARPA funds.
- Completed the purchase of a new Public Works plow/dump Truck which replaced a 2001 model. This vehicle was purchased from the State of Ct DAS bidding system utilizing ARPA funds.
- Completed the conversion of a second 2001 low mileage fire tanker truck into a Public Works dump/plow truck. This truck will replace a severely rusty 2000 truck with an estimated ten-to-fifteen-year service life. This entire conversion was completed in house by Public Works mechanics.

- Successfully integrated Parks Maintenance staff with the Public Works department to allow streamlined maintenance of school grounds and parks and facilitate sharing of resources and personnel.
- Worked with consultants to design an emergency repair plan for a large culvert on Wopowog Rd that was washed out in January during a severe storm event.
- Improved drainage issues and icing conditions throughout the town.
- Evaluated and removed many risk trees, many due to the emerald ash borer and gypsy moth infestation.
- Mowed roadsides and Air Line Trail areas throughout the growing season.
- Road center lines painted.
- Swept all paved roads.
- Relieved areas where beavers build dams.
- Cleaned catch basins throughout the town and twice annually in the Lake Pocotopaug watershed.
- Responded to multiple adverse weather events.

## GOALS AND PRIORITIES FOR 2024-2025

- 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 integrate Parks maintenance staff and resources with Public Works.
- Implement plan for construction or redesign of courts at Sears Park.
- Continue to evaluate and remove dead and dying Town owned trees.
- Work to develop an appropriate drainage project for lower Main Street.
- Finalize plans for complete reconstruction of Long Hill Rd and drainage improvements.
- Repave Forest Street, Hayes Road, and East Hayes Road (Fall 2024)
- Pavement Maintenance of Sillimanville Rd, and Comstock Tr.
- Replace road crossing culverts on Whippoorwill Hollow Road.
- Administer construction of village center sidewalks.

## PERFORMANCE MEASURES

| QUANTITATIVE             | 2022-23 Actual | 2023-24 Actual | 2024-25 PROJECTED |
|--------------------------|----------------|----------------|-------------------|
| Miles of Road            | 93.41          | 93.41          | 93.66             |
| Unimproved Roads         | 8.48           | 8.48           | 8.48              |
| Catch Basins Maintained  | 1,749          | 1749           | 1761              |
| Cemeteries Maintained    | 6              | 6              | 6                 |
| Rolling Stock Maintained | 47             | 49             | 49                |

| PERSONNEL            | 2022-23 | 2023-24 | 2024-25 |
|----------------------|---------|---------|---------|
| Full Time            | 14      | 14      | 17      |
| Part-time / seasonal | 3       | 3       | 3       |
| Admin. Assistant     | 1       | 1       | 1       |

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

|                                       |                                | 2023               | 2024             | 2024               | 2024             | 2025               | \$ Change From   |
|---------------------------------------|--------------------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| <b>01510000 - Public Works Admin.</b> |                                | Actual             | Original Bud     | Revised Bud        | YTD Exp.         | Budget             | Revised Budget   |
| 5110                                  | Full Time Salaries             | 985,166            | 1,031,889        | 1,031,889          | 685,340          | 1,128,650          | 96,761           |
| 5120                                  | Part Time/Seasonal Salaries    | 596                | 750              | 750                | 931              | 1,000              | 250              |
| 5130                                  | Overtime Salaries              | 60,203             | 118,000          | 118,000            | 53,754           | 118,000            | -                |
| 5140                                  | Longevity Pay                  | 5,650              | 5,650            | 5,650              | 5,300            | 5,450              | (200)            |
| <b>SALARIES &amp; WAGES</b>           |                                | <b>1,051,614</b>   | <b>1,156,289</b> | <b>1,156,289</b>   | <b>745,325</b>   | <b>1,253,100</b>   | <b>96,811</b>    |
| 5220                                  | Social Security                | 62,339             | 71,690           | 71,690             | 44,121           | 77,690             | 6,000            |
| 5221                                  | Medicare                       | 14,579             | 16,766           | 16,766             | 10,319           | 18,170             | 1,404            |
| 5235                                  | DC Plan Contribution           | 17,625             | 21,015           | 21,015             | 17,747           | 34,400             | 13,385           |
| 5275                                  | Storm Meals                    | 1,657              | 5,900            | 5,900              | 2,674            | 5,900              | -                |
| 5280                                  | Uniform Cleaning Allowance     | 706                | 650              | 650                | 503              | 650                | -                |
| <b>EMPLOYEE BENEFITS</b>              |                                | <b>96,906</b>      | <b>116,021</b>   | <b>116,021</b>     | <b>75,364</b>    | <b>136,810</b>     | <b>20,789</b>    |
| 5319                                  | Meetings/Conferences/Training  | 6,505              | 5,650            | 5,650              | 320              | 6,500              | 850              |
| 5320                                  | Physicals/Medical              | 1,583              | 3,092            | 3,092              | 1,700            | 2,500              | (592)            |
| <b>PROFESSIONAL SVS.</b>              |                                | <b>8,088</b>       | <b>8,742</b>     | <b>8,742</b>       | <b>2,020</b>     | <b>9,000</b>       | <b>258</b>       |
| 5430                                  | Bldg & Equip Maint/Repair      | 3,382              | 540              | 540                | 1,361            | 540                | -                |
| 5431                                  | Grounds Maintenance            | 50,000             | 50,000           | 50,000             | 3,200            | 50,000             | -                |
| 5437                                  | Pest Control                   | 900                | 1,050            | 1,050              | 600              | 1,050              | -                |
| 5438                                  | Vehicle Repair/Maintenance     | 93,761             | 90,000           | 90,000             | 71,105           | 95,000             | 5,000            |
| 5440                                  | Rental                         | 3,966              | 3,500            | 3,500              | 84               | 3,500              | -                |
| 5480                                  | Software Maintenance Agreement | 2,550              | 2,650            | 2,650              | -                | 2,650              | -                |
| <b>PURCH. PROP. SVS.</b>              |                                | <b>154,559</b>     | <b>147,740</b>   | <b>147,740</b>     | <b>76,350</b>    | <b>152,740</b>     | <b>5,000</b>     |
| 5540                                  | Newspaper Advertising          | 88                 | 100              | 100                | 88               | 100                | -                |
| 5580                                  | Staff Travel                   | -                  | 102              | 102                | -                | 100                | (2)              |
| 5590                                  | Other Purchased Services       | 59,574             | 50,000           | 50,000             | 35,985           | 50,000             | -                |
| <b>OTHER PURCH. SVS.</b>              |                                | <b>59,662</b>      | <b>50,202</b>    | <b>50,202</b>      | <b>36,073</b>    | <b>50,200</b>      | <b>(2)</b>       |
| 5611                                  | Supplies/Materials/Minor Equip | 7,977              | 8,000            | 8,000              | 2,214            | 8,000              | -                |
| 5615                                  | Uniforms                       | 8,645              | 9,750            | 9,750              | 6,825            | 9,750              | -                |
| 5642                                  | Books/Periodicals              | -                  | 400              | 400                | -                | 400                | -                |
| 5690                                  | Other Supplies/Materials       | 28,218             | 23,650           | 23,650             | 7,678            | 23,650             | -                |
| <b>SUPPLIES</b>                       |                                | <b>44,840</b>      | <b>41,800</b>    | <b>41,800</b>      | <b>16,716</b>    | <b>41,800</b>      | <b>-</b>         |
| 5741                                  | Machinery & Equipment          | 22,990             | 20,000           | 20,000             | 7,199            | 20,000             | -                |
| <b>PROPERTY &amp; EQUIPMENT</b>       |                                | <b>22,990</b>      | <b>20,000</b>    | <b>20,000</b>      | <b>7,199</b>     | <b>20,000</b>      | <b>-</b>         |
| 5810                                  | Dues and Fees                  | 1,072              | 1,500            | 1,500              | 953              | 1,500              | -                |
| <b>OTHER</b>                          |                                | <b>1,072</b>       | <b>1,500</b>     | <b>1,500</b>       | <b>953</b>       | <b>1,500</b>       | <b>-</b>         |
| <b>Total Public Works Admin.</b>      |                                | <b>\$1,439,730</b> | <b>1,542,294</b> | <b>\$1,542,294</b> | <b>\$960,000</b> | <b>\$1,665,150</b> | <b>\$122,856</b> |

% Change From Revised Budget    **8.0 %**

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

| <b>01510515 - Grounds Maintenance</b> |                                | <b>2023</b>   | <b>2024</b>         | <b>2024</b>        | <b>2024</b>      | <b>2025</b>      | <b>\$ Change From</b> |
|---------------------------------------|--------------------------------|---------------|---------------------|--------------------|------------------|------------------|-----------------------|
|                                       |                                | <b>Actual</b> | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                                  | Full Time Salaries             | -             | 0                   | -                  | 51,753           | 59,580           | 59,580                |
| 5120                                  | Part Time/Seasonal Salaries    | -             | 0                   | -                  | 16,821           | 32,000           | 32,000                |
| 5130                                  | Overtime Salaries              | -             | 0                   | -                  | 2,786            | 5,000            | 5,000                 |
| <b>SALARIES &amp; WAGES</b>           |                                | -             | <b>0</b>            | -                  | <b>71,359</b>    | <b>96,580</b>    | <b>96,580</b>         |
| 5220                                  | Social Security                | -             | 0                   | -                  | 4,335            | 5,985            | 5,985                 |
| 5221                                  | Medicare                       | -             | 0                   | -                  | 1,014            | 1,400            | 1,400                 |
| 5235                                  | DC Plan Contribution           | -             | 0                   | -                  | 2,567            | 3,000            | 3,000                 |
| <b>EMPLOYEE BENEFITS</b>              |                                | -             | <b>0</b>            | -                  | <b>7,916</b>     | <b>10,385</b>    | <b>10,385</b>         |
| 5319                                  | Meetings/Conferences/Training  | -             | 0                   | -                  | 50               | 250              | 250                   |
| 5330                                  | Professional/Tech. Services    | -             | 0                   | -                  | 10,558           | 12,000           | 12,000                |
| <b>PROFESSIONAL SVS.</b>              |                                | -             | <b>0</b>            | -                  | <b>10,608</b>    | <b>12,250</b>    | <b>12,250</b>         |
| 5430                                  | Bldg & Equip Maint/Repair      | -             | 0                   | -                  | 1,741            | 5,000            | 5,000                 |
| 5431                                  | Grounds Maintenance            | -             | 0                   | -                  | 36,085           | 39,000           | 39,000                |
| 5438                                  | Vehicle Repair/Maintenance     | -             | 0                   | -                  | 222              | -                | -                     |
| <b>PURCH. PROP. SVS.</b>              |                                | -             | <b>0</b>            | -                  | <b>38,048</b>    | <b>44,000</b>    | <b>44,000</b>         |
| 5530                                  | Communications                 | -             | 0                   | -                  | 209              | 540              | 540                   |
| <b>OTHER PURCH. SVS.</b>              |                                | -             | <b>0</b>            | -                  | <b>209</b>       | <b>540</b>       | <b>540</b>            |
| 5611                                  | Supplies/Materials/Minor Equip | -             | 0                   | -                  | 1,458            | 3,000            | 3,000                 |
| 5615                                  | Uniforms                       | -             | 0                   | -                  | -                | 1,200            | 1,200                 |
| 5690                                  | Other Supplies/Materials       | -             | 0                   | -                  | 845              | 1,000            | 1,000                 |
| <b>SUPPLIES</b>                       |                                | -             | <b>0</b>            | -                  | <b>2,303</b>     | <b>5,200</b>     | <b>5,200</b>          |
| <b>Total Grounds Maintenance</b>      |                                | <b>\$0</b>    | <b>0</b>            | <b>\$0</b>         | <b>\$130,443</b> | <b>\$168,955</b> | <b>\$168,955</b>      |

% Change From Revised Budget - %

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

|                                  | 2023<br>Actual  | 2024<br>Original Bud | 2024<br>Revised Bud | 2024<br>YTD Exp. | 2025<br>Budget  | \$ Change From<br>Revised Budget |
|----------------------------------|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01520000 - Engineering</b>    |                 |                      |                     |                  |                 |                                  |
| 5330 Professional/Tech. Services | 41,448          | 40,000               | 40,000              | 18,718           | 40,000          | -                                |
| <b>PROFESSIONAL SVS.</b>         | <b>41,448</b>   | <b>40,000</b>        | <b>40,000</b>       | <b>18,718</b>    | <b>40,000</b>   | <b>-</b>                         |
| <b>Total Engineering</b>         | <b>\$41,448</b> | <b>40,000</b>        | <b>\$40,000</b>     | <b>\$18,718</b>  | <b>\$40,000</b> | <b>\$0</b>                       |

**% Change From Revised Budget    - %**

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

|                                     | 2023            | 2024          | 2024            | 2024            | 2025            | \$ Change From   |
|-------------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|------------------|
| <b>01530000 - Town Garage</b>       | Actual          | Original Bud  | Revised Bud     | YTD Exp.        | Budget          | Revised Budget   |
| 5410 Public Utilities               | 520             | 575           | 575             | 560             | 575             | -                |
| 5430 Bldg & Equip Maint/Repair      | 13,979          | 17,000        | 17,000          | 6,187           | 17,000          | -                |
| 5434 Fire/Alarm Protection          | -               | 1,000         | 1,000           | 891             | 1,000           | -                |
| 5435 Refuse Removal                 | 2,462           | 2,400         | 2,400           | 1,756           | 2,600           | 200              |
| <b>PURCH. PROP. SVS.</b>            | <b>16,961</b>   | <b>20,975</b> | <b>20,975</b>   | <b>9,393</b>    | <b>21,175</b>   | <b>200</b>       |
| 5530 Communications                 | 4,754           | 4,980         | 4,980           | 2,872           | 4,980           | -                |
| <b>OTHER PURCH. SVS.</b>            | <b>4,754</b>    | <b>4,980</b>  | <b>4,980</b>    | <b>2,872</b>    | <b>4,980</b>    | <b>-</b>         |
| 5611 Supplies/Materials/Minor Equip | -               | 900           | 900             | -               | -               | (900)            |
| 5621 Natural Gas                    | 4,724           | 5,100         | 5,100           | 1,451           | 5,100           | -                |
| 5622 Electricity                    | 9,524           | 11,000        | 11,000          | 6,027           | 11,000          | -                |
| 5690 Other Supplies/Materials       | 10              | 1,000         | 1,000           | -               | 500             | (500)            |
| <b>SUPPLIES</b>                     | <b>14,257</b>   | <b>18,000</b> | <b>18,000</b>   | <b>7,478</b>    | <b>16,600</b>   | <b>(1,400)</b>   |
| 5741 Machinery & Equipment          | -               | 0             | -               | 13,995          | -               | -                |
| <b>PROPERTY &amp; EQUIPMENT</b>     | <b>-</b>        | <b>0</b>      | <b>-</b>        | <b>13,995</b>   | <b>-</b>        | <b>-</b>         |
| 5810 Dues and Fees                  | 160             | 160           | 160             | -               | 160             | -                |
| <b>OTHER</b>                        | <b>160</b>      | <b>160</b>    | <b>160</b>      | <b>-</b>        | <b>160</b>      | <b>-</b>         |
| <b>Total Town Garage</b>            | <b>\$36,132</b> | <b>44,115</b> | <b>\$44,115</b> | <b>\$33,738</b> | <b>\$42,915</b> | <b>(\$1,200)</b> |

% Change From Revised Budget (2.7%)



**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

|                                       |                           | 2023             | 2024           | 2024             | 2024             | 2025             | \$ Change From    |
|---------------------------------------|---------------------------|------------------|----------------|------------------|------------------|------------------|-------------------|
| <b>01540000 - Townwide Motor Fuel</b> |                           | Actual           | Original Bud   | Revised Bud      | YTD Exp.         | Budget           | Revised Budget    |
| 5430                                  | Bldg & Equip Maint/Repair | 888              | 2,000          | 2,000            | 550              | 2,000            | -                 |
| <b>PURCH. PROP. SVS.</b>              |                           | <b>888</b>       | <b>2,000</b>   | <b>2,000</b>     | <b>550</b>       | <b>2,000</b>     | <b>-</b>          |
| 5627                                  | Motor Fuel                | 150,412          | 170,600        | 170,600          | 126,552          | 150,800          | (19,800)          |
| <b>SUPPLIES</b>                       |                           | <b>150,412</b>   | <b>170,600</b> | <b>170,600</b>   | <b>126,552</b>   | <b>150,800</b>   | <b>(19,800)</b>   |
| <b>Total Townwide Motor Fuel</b>      |                           | <b>\$151,300</b> | <b>172,600</b> | <b>\$172,600</b> | <b>\$127,102</b> | <b>\$152,800</b> | <b>(\$19,800)</b> |

% Change From Revised Budget (11.5%)

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

|                                  | 2023<br>Actual   | 2024<br>Original Bud | 2024<br>Revised Bud | 2024<br>YTD Exp. | 2025<br>Budget   | \$ Change From<br>Revised Budget |
|----------------------------------|------------------|----------------------|---------------------|------------------|------------------|----------------------------------|
| <b>01550000 - Road Materials</b> |                  |                      |                     |                  |                  |                                  |
| 5690 Other Supplies/Materials    | 369,997          | 370,000              | 370,000             | 235,842          | 375,000          | 5,000                            |
| <b>SUPPLIES</b>                  | <b>369,997</b>   | <b>370,000</b>       | <b>370,000</b>      | <b>235,842</b>   | <b>375,000</b>   | <b>5,000</b>                     |
| <b>Total Road Materials</b>      | <b>\$369,997</b> | <b>370,000</b>       | <b>\$370,000</b>    | <b>\$235,842</b> | <b>\$375,000</b> | <b>\$5,000</b>                   |

% Change From Revised Budget    1.4 %

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

| <b>01560000 - Transfer Station</b> |                                | <b>2023</b>      | <b>2024</b>         | <b>2024</b>        | <b>2024</b>      | <b>2025</b>      | <b>\$ Change From</b> |
|------------------------------------|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|                                    |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5130                               | Overtime Salaries              | 48,125           | 50,000              | 50,000             | 31,220           | 50,000           | -                     |
| <b>SALARIES &amp; WAGES</b>        |                                | <b>48,125</b>    | <b>50,000</b>       | <b>50,000</b>      | <b>31,220</b>    | <b>50,000</b>    | <b>-</b>              |
| 5220                               | Social Security                | 2,846            | 3,100               | 3,100              | 1,836            | 3,100            | -                     |
| 5221                               | Medicare                       | 666              | 725                 | 725                | 430              | 725              | -                     |
| 5235                               | DC Plan Contribution           | 886              | 1,200               | 1,200              | 849              | 1,300            | 100                   |
| <b>EMPLOYEE BENEFITS</b>           |                                | <b>4,398</b>     | <b>5,025</b>        | <b>5,025</b>       | <b>3,115</b>     | <b>5,125</b>     | <b>100</b>            |
| 5430                               | Bldg & Equip Maint/Repair      | 2,000            | 2,000               | 2,000              | -                | 2,000            | -                     |
| 5435                               | Refuse Removal                 | 121,479          | 172,000             | 172,000            | 79,911           | 160,000          | (12,000)              |
| 5440                               | Rental                         | 3,580            | 700                 | 700                | 540              | 700              | -                     |
| <b>PURCH. PROP. SVS.</b>           |                                | <b>127,059</b>   | <b>174,700</b>      | <b>174,700</b>     | <b>80,451</b>    | <b>162,700</b>   | <b>(12,000)</b>       |
| 5550                               | Printing/Binding               | 370              | 500                 | 500                | -                | 500              | -                     |
| 5590                               | Other Purchased Services       | 1,686            | 3,000               | 3,000              | 4,782            | 3,000            | -                     |
| <b>OTHER PURCH. SVS.</b>           |                                | <b>2,056</b>     | <b>3,500</b>        | <b>3,500</b>       | <b>4,782</b>     | <b>3,500</b>     | <b>-</b>              |
| 5611                               | Supplies/Materials/Minor Equip | 37               | 1,200               | 1,200              | 12               | 1,200            | -                     |
| 5622                               | Electricity                    | 704              | 800                 | 800                | 388              | 800              | -                     |
| 5633                               | Annual Contribution            | 17,390           | 14,000              | 14,000             | 9,025            | 17,500           | 3,500                 |
| 5690                               | Other Supplies/Materials       | 65               | 500                 | 500                | -                | 500              | -                     |
| <b>SUPPLIES</b>                    |                                | <b>18,195</b>    | <b>16,500</b>       | <b>16,500</b>      | <b>9,425</b>     | <b>20,000</b>    | <b>3,500</b>          |
| 5810                               | Dues and Fees                  | 890              | 900                 | 900                | 800              | 900              | -                     |
| <b>OTHER</b>                       |                                | <b>890</b>       | <b>900</b>          | <b>900</b>         | <b>800</b>       | <b>900</b>       | <b>-</b>              |
| <b>Total Transfer Station</b>      |                                | <b>\$200,723</b> | <b>250,625</b>      | <b>\$250,625</b>   | <b>\$129,793</b> | <b>\$242,225</b> | <b>(\$8,400)</b>      |

% Change From Revised Budget (3.4%)

**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**PUBLIC WORKS**

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

% Change From Revised Budget    - %

# RECREATION DEPARTMENT

## **PROGRAM DESCRIPTION**

The East Hampton Recreation Department is committed to providing innovative program opportunities and well-maintained facilities that enrich the East Hampton Community. The vision for the East Hampton Recreation Department is to be the natural leader in promoting community health and well-being through fun, progressive and memorable recreation experiences and activities for everyone in safe, well-designed and maintained facilities. Providing broad-based programs and services maximizing community resources.

Responsibilities include.

### **Recreation:**

- Create, implement, schedule, publish and over-see recreational programs and special events
- Maintain and provide customer-oriented registration software via a web-based program
- Administer and maintain social media outlets to engage the community and promote events and activities
- Provide a wide range of camps, clinics, lessons, instruction and programming for all age groups and demographics including sports leagues and after-school programs
- Partner with and maintain relationships with local businesses and other town entities and departments to provide additional programs and special events

### **Operations:**

- Recruit, train, hire and supervise program instructors, coaches, officials, 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
- Manage operations of Sears Park and Town recreation facilities, including the distribution and management of Sears Park boat launch and daily use passes
- Work with the State of Connecticut DEEP to oversee operations of the Air Line Trail State Park.
- Works with the Conservation and Lake Commission to develop, conserve, supervise and regulate natural resources and the Lake Pocotopaug Watershed.

## **Review of 2022/2023**

- Completed improvements of high school track/tennis courts as well as Baseball field and soccer field draining projects.
- After the results of a 6 month Needs Analysis of the department, in partnership with Green Play LLC, the department created a plan to hire a full time Program Lead position that would help diversify programs to all ages. This position was hired in October of 2022. The department has seen an increase in program participation, program revenue and the

quantity of programs it has been able to offer. The plan also identified more connectivity to parks by way of sidewalks and trails. The department is working with P&Z as well as Public Works to work out a plan to help solidify these goals. This plan will continue in the upcoming year.

- 2022-2023 saw increases in minimum wage to \$15 an hour, up from the previous \$13 per hour. This increased the department's part time and seasonal salaries budget significantly. Park Attendant hours and Lifeguarding hours needed to be reduced to help combat some of the financial burden of this increase. Costs of several programs needed to be increased as well so that they can continue to operate on a self-sustaining basis.
- The department's main summer camp/child care program (Sears Park Summer Camp) was expanded in June of 2023 to be able to accommodate more participants and serve a more diverse age group. The program now offers two options Sears Park Summer Camp for children entering grades 2-7, and Little Wonders Summer Camp for children entering grades K-1. Previously grades K,6 and 7 were not included in this program.
- The increase to the Grounds and Maintenance budget helped to keep up with the needs at Sears Park, Seamster Park, Sports Fields, School Properties, Air Line Trail, the Downtown District and Town Hall Properties. The outdoor lighting panel at the Middle School fields was replaced. The drainage culvert off of Forest Street was converted from 12" to 20" and is assisting with runoff in that location. This portion of the budget and department was shifted to the Public Works Department in the late summer of 2023 (2024 fiscal year).

## **PRIORITIES FOR 2024-2025**

### **Operating**

- The Recreation Department and Public Works Department are working together to manage a transition of Grounds and Maintenance to the Public Works Department.
- On top of the already increased minimum wage to \$15 per hour on July 1 of 2023, the minimum wage was increased again to by 4.6 percent to \$15.69 effective January 1, 2024, and will adjust annually in the future in accordance with the State Law. Staff will continue to find ways to manage the effect this has on programming and operating budgets.
- Working with the Conservation and Lake Commission, the department will be looking to institute a new public education program regarding Lake Pocotopaug, stormwater runoff and recently discovered invasive species. This will have direct impact on staffing of Sears Park and the role staff will have in this process.

### **Capital/Grants**

- The Town has capital funds in place to complete the revitalization of the tennis courts and basketball court at Sears Park and will work with the Public Works Department as well as the plan designer to complete this process. These courts are high use and in serious need of repair. Based on costs of construction, a planned dedicated Pickleball Court has been eliminated in favor of appropriately marking the new tennis courts for this purpose. Residents have been asking for expanded Pickleball offerings as this is one of the largest growing sports in the nation.
- The Recreation Department will work alongside other Town entities to look to expand sports fields offerings and continue to streamline the field use policies in place in Town.
- The Recreation Department utilized a grant from State of Connecticut DEEP in the amount of \$40,000 to complete the first phase of the Air Line Trail Gap closure project in the last fiscal year. This is an ongoing project working with State and Federal grants. The Town

received necessary funding through Federal and State Grants to close the gap of the Air Line Trail behind public works. The department is working to complete the construction of this project as soon as possible. This gap will be the final project to successfully connect the trail from Pomfret down to Portland.

**Recreation Programs**

- Continue to increase community wide special events independently and in partnership with other civic groups, Town departments and business
- Continue to increase program opportunities for all age groups and demographics
- Continue to improve and develop sports leagues and programs including but not limited to Travel Basketball, Recreational Basketball, Volleyball and Flag Football
- Expand the discount ticket program to include more diverse events and not just several annual sporting events. This program offers residents discounted access to many events in the area and we hope to continue and expand it.

**PERFORMANCE MEASURES**

|                            | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b>  |
|----------------------------|----------------|----------------|----------------|----------------|-----------------|
| <b>Staffing</b>            | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Adopted</b> | <b>Proposed</b> |
| Director                   | 1              | 1              | 1              | 1              | 1               |
| Program Coordinator        | 1              | 1              | 1              | 1              | 1               |
| Park Maintainers           | 2              | 2.5            | 2.5            | 2.5            | To Public Works |
| Seasonal Maintainers       | 2              | 2              | 2              | 2              | To Public Works |
| Part-time Seasonal Staff   | 46             | 52             | 52             | 53             | 51              |
| Instructors, Volunteers    | 300            | 335            | 330            | 340            | 340             |
| Part-time Admin. Assistant | .50            | .50            | .50            | .50            | .50             |
| Program Leader             |                |                |                | 1              | 1               |
|                            |                |                |                |                |                 |

|                                 | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b>   | <b>FY 2025</b>   |
|---------------------------------|----------------|----------------|----------------|------------------|------------------|
| <b>Recreational Programming</b> | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Estimated</b> | <b>Estimated</b> |
| Program sessions classes        | 308            | 345            | 370            | 420              | 430              |
| Program instructors, volunteers | 350            | 440            | 445            | 450              | 450              |
| Program revenue                 | \$303,790      | \$441,271      | \$522,061      | \$587,797        | \$597,000        |
| Program enrollments             | 3850           | 4680           | 6105           | 6400             | 6600             |
| Brochures, flyers               | 20             | 45             | 56             | 65               | 70               |

|  | <b>FY 2020</b>            | <b>FY 2021</b>            | <b>FY 2022</b>            | <b>FY 2023</b>            | <b>FY 2024</b>               |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| <b>Parks Maintenance</b>                                       | <b>Actual</b>             | <b>Actual</b>             | <b>Actual</b>             | <b>Actual</b>             | <b>Estimated</b>             |
| Number of acres maintained                                     | 153                       | 156                       | 156                       | 159                       | 159                          |
| Number of sites managed/maintained                             | 15                        | 15                        | 15                        | 17                        | 17                           |
| Number of sports competitions                                  | 425                       | 380                       | 415                       | 425                       | 425                          |
| Number of playscapes/playgrounds                               | 7                         | 7                         | 7                         | 7                         | 7                            |
| Inventory of athletic equipment                                | 108                       | 108                       | 108                       | 108                       | 108                          |
| Mechanical systems   | 15                        | 15                        | 15                        | 15                        | 15                           |
| Services user groups or teams                                  | 44                        | 44                        | 42                        | 42                        | 46                           |
| <b>Turf Maintenance Equipment<br/>Cumulative Running Hours</b> | <b>CY 2020<br/>Actual</b> | <b>CY 2021<br/>Actual</b> | <b>CY 2022<br/>Actual</b> | <b>CY 2023<br/>Actual</b> | <b>CY 2024<br/>Estimated</b> |
| 2009 Tiger 61"   | 2269                      | 2269                      | 2301.8                    | Traded in                 | NA                           |
| Walk-behind Scag   | 256.6                     | 293                       | 350                       | 408                       | 460                          |
| Toro Grounds Master 4000                                       | 1101.9                    | 1188.8                    | 1353.6                    | 1434.5                    | 1500                         |
| Kubota Tractor   | 256.2                     | 326.2                     | 396                       | 436.9                     | 490                          |
| 2014 Tiger 61"   | 1016.5                    | 1155                      | 1524.3                    | 1717.5                    | 1917                         |
| 2016 Tiger 61"   | 727.5                     | 947.3                     | 1197                      | 1366                      | 1566                         |
| Toro Infield Pro   | 888.5                     | 911.9                     | 978.5                     | 1014                      | 1050                         |
| 2023 Scag TT2  |                           |                           |                           | 147                       | 250                          |



**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

|   |                                | 2023             | 2024                | 2024               | 2024             | 2025             | \$ Change From        |
|---|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
| <b>01610610 - Park &amp; Recreation</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                                    | Full Time Salaries             | 235,029          | 240,995             | 240,995            | 62,465           | 135,900          | (105,095)             |
| 5120                                    | Part Time/Seasonal Salaries    | 93,570           | 120,500             | 120,500            | 51,041           | 126,043          | 5,543                 |
| 5130                                    | Overtime Salaries              | 1,862            | 2,500               | 2,500              | 1,265            | 2,500            | -                     |
| 5140                                    | Longevity Pay                  | 500              | 500                 | 500                | -                | 650              | 150                   |
| <b>SALARIES &amp; WAGES</b>             |                                | <b>330,962</b>   | <b>364,495</b>      | <b>364,495</b>     | <b>114,772</b>   | <b>265,093</b>   | <b>(99,402)</b>       |
| 5220                                    | Social Security                | 19,837           | 22,590              | 22,590             | 6,947            | 16,436           | (6,154)               |
| 5221                                    | Medicare                       | 4,639            | 5,285               | 5,285              | 1,625            | 3,844            | (1,441)               |
| 5235                                    | DC Plan Contribution           | 7,100            | 9,454               | 9,454              | 555              | 2,750            | (6,704)               |
| <b>EMPLOYEE BENEFITS</b>                |                                | <b>31,576</b>    | <b>37,329</b>       | <b>37,329</b>      | <b>9,126</b>     | <b>23,030</b>    | <b>(14,299)</b>       |
| 5319                                    | Meetings/Conferences/Training  | 3,754            | 3,000               | 3,000              | 870              | 3,000            | -                     |
| 5320                                    | Physicals/Medical              | -                | 250                 | 250                | -                | 250              | -                     |
| 5330                                    | Professional/Tech. Services    | 31,659           | 12,000              | 12,000             | -                | 12,000           | -                     |
| <b>PROFESSIONAL SVS.</b>                |                                | <b>35,413</b>    | <b>15,250</b>       | <b>15,250</b>      | <b>870</b>       | <b>15,250</b>    | <b>-</b>              |
| 5410                                    | Public Utilities               | 520              | 600                 | 600                | 560              | 600              | -                     |
| 5430                                    | Bldg & Equip Maint/Repair      | 4,876            | 6,000               | 6,000              | 1,440            | 7,500            | 1,500                 |
| 5431                                    | Grounds Maintenance            | 42,458           | 39,000              | 39,000             | (231)            | -                | (39,000)              |
| 5434                                    | Fire/Alarm Protection          | 263              | 450                 | 450                | 568              | 600              | 150                   |
| 5435                                    | Refuse Removal                 | 6,153            | 5,500               | 5,500              | 6,328            | 7,000            | 1,500                 |
| 5436                                    | Water & Underground Tank Test. | 2,574            | 2,560               | 2,560              | 2,067            | 2,560            | -                     |
| 5437                                    | Pest Control                   | 900              | 900                 | 900                | 800              | 900              | -                     |
| 5438                                    | Vehicle Repair/Maintenance     | 1,872            | 1,200               | 1,200              | 2,108            | 2,200            | 1,000                 |
| 5440                                    | Rental                         | 1,188            | 1,284               | 1,284              | 51               | 1,284            | -                     |
| 5480                                    | Software Maintenance Agreement | 457              | 0                   | -                  | 470              | -                | -                     |
| <b>PURCH. PROP. SVS.</b>                |                                | <b>61,259</b>    | <b>57,494</b>       | <b>57,494</b>      | <b>14,162</b>    | <b>22,644</b>    | <b>(34,850)</b>       |
| 5530                                    | Communications                 | 2,278            | 2,000               | 2,000              | 1,352            | 2,000            | -                     |
| 5540                                    | Newspaper Advertising          | 1,135            | 900                 | 900                | 1,513            | 900              | -                     |
| 5550                                    | Printing/Binding               | 766              | 1,200               | 1,200              | 1,439            | 1,200            | -                     |
| 5580                                    | Staff Travel                   | 3                | 200                 | 200                | -                | 200              | -                     |
| 5590                                    | Other Purchased Services       | 4,705            | 500                 | 500                | -                | 500              | -                     |
| <b>OTHER PURCH. SVS.</b>                |                                | <b>8,888</b>     | <b>4,800</b>        | <b>4,800</b>       | <b>4,303</b>     | <b>4,800</b>     | <b>-</b>              |
| 5611                                    | Supplies/Materials/Minor Equip | 3,737            | 2,000               | 2,000              | 877              | 2,000            | -                     |
| 5615                                    | Uniforms                       | 1,076            | 1,150               | 1,150              | 545              | -                | (1,150)               |
| 5622                                    | Electricity                    | 7,470            | 6,449               | 6,449              | 3,527            | 6,449            | -                     |
| 5630                                    | FOOD                           | 800              | 800                 | 800                | 800              | 800              | -                     |
| 5690                                    | Other Supplies/Materials       | 5,467            | 10,000              | 10,000             | 1,021            | 10,000           | -                     |
| <b>SUPPLIES</b>                         |                                | <b>18,549</b>    | <b>20,399</b>       | <b>20,399</b>      | <b>6,770</b>     | <b>19,249</b>    | <b>(1,150)</b>        |
| 5810                                    | Dues and Fees                  | 1,131            | 625                 | 625                | 1,763            | 700              | 75                    |
| <b>OTHER</b>                            |                                | <b>1,131</b>     | <b>625</b>          | <b>625</b>         | <b>1,763</b>     | <b>700</b>       | <b>75</b>             |
| <b>Total Park &amp; Recreation</b>      |                                | <b>\$487,778</b> | <b>500,392</b>      | <b>\$500,392</b>   | <b>\$151,766</b> | <b>\$350,766</b> | <b>(\$149,626)</b>    |

% Change From Revised Budget (29.9%)

## **East Hampton Arts & Culture Commission**

### **Program Description**

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

### **Successes and accomplishments for 2023**

- Worked with East Hampton Poet Laureate Stan Lindh on opportunities to perform and promote poetry. Stan was able to give live performances during the Joseph N. Goff House summer concert series and continues to participate in poetry and open mic nights at Dexter's Tunes and Tales. He will perform for National Poetry Month at the Historic Middle Haddam Library in April 2024.
- Hosted a free community garden tour and plein air painting event on June 17, 2023 featuring eight private and community gardens in East Hampton including the gardens of the Bevin House Bed and Breakfast, residents Alison Walck, Karen Gallman, Peter Engel, Chris Goff, Rick and Jill Walker, East Hampton Community Garden and Epoch Arts Community Garden. Although it rained on and off during the event, there were two local artists who set up to paint plein air scenes. Promotional posters were purchased from East Hampton graphic designer/photographer Walt Jedziniak in the amount of \$80 and an advertisement was purchased from the Rivereast to promote the event in the amount of \$144.
- Distributed two grants of \$500 to two local individuals/organizations, which will be repeated in 2024 with an application deadline of the spring of 2024. One grant was awarded to the Joseph N. Goff House Museum to support its annual Joseph N. Goff House Gazebo Concert Series. EHACC funds helped pay for musicians and publicity items. A second grant was awarded to preschool teacher Stacey Gibson to pay for bus transportation for her SmartStart students to the Connecticut Science Center in Hartford. SmartStart, which operates at Memorial School,

prioritizes enrollment for families based on income, housing security and dual language learners.

- In June 2023, EHACC awarded engraved Bevin Bells and certificates of appreciation to East Hampton students from all four public schools whose artwork was featured in an all-district art show. The artwork was exhibited throughout the summer in the East Hampton Public Schools Art Gallery at the town hall. This initiative will be held again in the Spring of 2024. Cost – \$100.
- Paid for East Hampton Arts & Culture Commission's web domain and maintenance fees (\$230) where information about EHACC initiatives including photo montages and other art and culture related information and news on the commission's web site [www.artsforeasthamptonct.org](http://www.artsforeasthamptonct.org).
- Distributed two, \$200 Capstone Grants to East Hampton High School Students in 2023 which support the Capstone Project of an East Hampton junior or senior student. 2023 winners included seniors Eshani Karkun and Kira Roloff, who offered a tennis clinic for East Hampton children in March 2023 at the high school tennis courts as a way to share their love of the sport and encourage creativity and health lifestyles. The EHACC funds helped purchase of tennis equipment and healthy snacks. Approximately 25 children participated in the clinic. A second Capstone Grant was awarded to East Hampton High School Senior Jewel Miranda who formed a non-profit organization to help East Hampton students with anxiety. The EHACC funds helped with the purchase of journals, fidget toys and workshops to provide resources and tools to help students struggling with anxiety. Grants to be distributed in 2024.
- Purchased a painting from East Hampton artist Geralyn Yocher in the fall of 2023 as part of the EHACC Art Purchase Award. The painting, which depicts a colorful rendition of an air balloon, was donated to Memorial School in 2024. Currently locally made art can be found in several East Hampton municipal buildings and schools including the Middle Haddam Library, East Hampton High School Library, East Hampton Youth & Family Services office, East Hampton Senior Center and Center School. This initiative is expected to be held in 2024. Engraved plaque from Devine Jewelers to hang below the painting.
- Purchased ad space in the Belltown Drama Club Playbill for the upcoming production of the Wizard of Oz in the amount of \$150. Support for this or other drama groups in town will continue in 2024-2025.

## Goals and Priorities for 2024-2025

- Purchase promotional posters and new signage from local graphic designers to help promote the 3rd annual East: Hampton Arts & Culture Commission Garden and Plein Air Painting event in 2024 - \$400.
- Purchase ad space in the Rivereast Newspaper for the East Hampton Arts & Culture Commission Garden and Plein Air Painting event in June or July 2024 - \$150.
- Fund the annual art purchase award program with the artwork to be exhibited at a town operated or owned building in 2024 - \$500.
- Fund the annual student art award program, incorporating town history and heritage with an engraved Bevin Bell and a certificate of appreciation in 2024 - \$100.
- Offer two grant opportunities to local arts and culture organizations, artists, performers, musicians or dancers, girl and boy scouts in support of programming that benefits the East Hampton Community - \$1000.
- Offer two grant opportunities to East Hampton High School students to support their Capstone Project - \$400.
- 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 - \$150.
- Work with the East Hampton Poet Laureate on poetry performance and program opportunities to encourage and promote poetry in East Hampton.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

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

**% Change From Revised Budget    8.4 %**

## **East Hampton Community Center**

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

|                                    |                                | 2023             | 2024                | 2024               | 2024            | 2025             | \$ Change From        |
|------------------------------------|--------------------------------|------------------|---------------------|--------------------|-----------------|------------------|-----------------------|
| <b>01670000 - Community Center</b> |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b> | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                               | Full Time Salaries             | 65,835           | 67,122              | 67,122             | 40,895          | 69,135           | 2,013                 |
| 5130                               | Overtime Salaries              | 703              | 4,000               | 4,000              | 1,386           | 2,500            | (1,500)               |
| 5140                               | Longevity Pay                  | 800              | 650                 | 650                | -               | 650              | -                     |
| <b>SALARIES &amp; WAGES</b>        |                                | <b>67,338</b>    | <b>71,772</b>       | <b>71,772</b>      | <b>42,281</b>   | <b>72,285</b>    | <b>513</b>            |
| 5220                               | Social Security                | 3,934            | 4,450               | 4,450              | 2,538           | 4,481            | 31                    |
| 5221                               | Medicare                       | 920              | 1,040               | 1,040              | 594             | 1,048            | 8                     |
| 5235                               | DC Plan Contribution           | -                | 0                   | -                  | 13              | -                | -                     |
| <b>EMPLOYEE BENEFITS</b>           |                                | <b>4,854</b>     | <b>5,490</b>        | <b>5,490</b>       | <b>3,145</b>    | <b>5,529</b>     | <b>39</b>             |
| 5410                               | Public Utilities               | 1,560            | 1,600               | 1,600              | 1,680           | 1,750            | 150                   |
| 5420                               | Cleaning Services              | -                | 1,500               | 1,500              | -               | 1,500            | -                     |
| 5430                               | Bldg & Equip Maint/Repair      | 12,572           | 18,000              | 18,000             | 10,779          | 18,000           | -                     |
| 5434                               | Fire/Alarm Protection          | 334              | 2,150               | 2,150              | 1,040           | 2,150            | -                     |
| 5435                               | Refuse Removal                 | 3,140            | 3,000               | 3,000              | 2,330           | 3,600            | 600                   |
| 5436                               | Water & Underground Tank Test. | 3,059            | 4,200               | 4,200              | 1,918           | 4,200            | -                     |
| 5437                               | Pest Control                   | 1,200            | 1,200               | 1,200              | 800             | 1,200            | -                     |
| <b>PURCH. PROP. SVS.</b>           |                                | <b>21,865</b>    | <b>31,650</b>       | <b>31,650</b>      | <b>18,547</b>   | <b>32,400</b>    | <b>750</b>            |
| 5530                               | Communications                 | 605              | 636                 | 636                | 353             | 636              | -                     |
| <b>OTHER PURCH. SVS.</b>           |                                | <b>605</b>       | <b>636</b>          | <b>636</b>         | <b>353</b>      | <b>636</b>       | <b>-</b>              |
| 5611                               | Supplies/Materials/Minor Equip | 512              | 3,500               | 3,500              | 790             | 3,000            | (500)                 |
| 5615                               | Uniforms                       | 600              | 600                 | 600                | 600             | 600              | -                     |
| 5621                               | Natural Gas                    | 14,085           | 15,000              | 15,000             | 5,221           | 15,600           | 600                   |
| 5622                               | Electricity                    | 19,694           | 28,000              | 28,000             | 6,243           | 22,000           | (6,000)               |
| 5690                               | Other Supplies/Materials       | 1,909            | 1,575               | 1,575              | 2,735           | 1,575            | -                     |
| <b>SUPPLIES</b>                    |                                | <b>36,800</b>    | <b>48,675</b>       | <b>48,675</b>      | <b>15,589</b>   | <b>42,775</b>    | <b>(5,900)</b>        |
| 5741                               | Machinery & Equipment          | 4,569            | 0                   | -                  | -               | -                | -                     |
| <b>PROPERTY &amp; EQUIPMENT</b>    |                                | <b>4,569</b>     | <b>0</b>            | <b>-</b>           | <b>-</b>        | <b>-</b>         | <b>-</b>              |
| 5810                               | Dues and Fees                  | 400              | 125                 | 125                | -               | 125              | -                     |
| <b>OTHER</b>                       |                                | <b>400</b>       | <b>125</b>          | <b>125</b>         | <b>-</b>        | <b>125</b>       | <b>-</b>              |
| <b>Total Community Center</b>      |                                | <b>\$136,430</b> | <b>158,348</b>      | <b>\$158,348</b>   | <b>\$79,916</b> | <b>\$153,750</b> | <b>(\$4,598)</b>      |

% Change From Revised Budget (2.9%)

# East Hampton Public Library

## Budget Request Narrative

FY 2024-2025

### About the Library

The mission of the East Hampton Public Library is to connect people, information, and ideas to enrich lives and our shared community. Our vision is to be the welcoming center of our community where East Hampton gathers to connect, learn and grow. The Library offers a wide range of materials and programming to accomplish these goals, both inside of our walls and in the wider community.

### Library Staff

Christine Cachuela, Library Director (Promoted October 2023)  
Keri Blanda, Adult/Young Adult Librarian (Promoted September 2022)  
Dylan Waddington, Children's Librarian  
Samuel Bolton, Head of Circulation and Technical Services (Promoted December 2019)  
Nicole Catarino, Public Service Associate (Hired 2023)  
Fran Connelly, Public Service Associate (Hired 1995)  
Wini Cerreta, Public Service Associate (Hired 2022)  
Erica Folta, Public Service Associate (Hired 2019)  
Alanna Herrick, Public Service Associate (Hired 2023)  
Jondahl Koonankeil, Public Service Associate (Hired 2007)  
Kel Kozikowski, Public Service Associate (Hired 2022)  
Rachel Rival, Public Service Associate (Hired 2006)  
Chris Cyr, Library Page (Hired 2010)

### Principle Programs

- A lending collection of approximately 45,000 physical items serving all ages and education levels housed in East Hampton.
- Access to over 1.5 million digital items for circulation, including eBooks, audiobooks, movies, music, magazines, and more.
- Access to almost 2 million physical items housed in other partner LION libraries available for delivery to East Hampton.
- Four in-house weekly storytimes with a focus on early literacy skills.
- Regular STEM, literacy, and life-skills based programs for Grades K-5.
- Teen engagement in programming and collection development through our Teen Advisory Board.
- Lectures, workshops, and classes for adult continuing education.
- A robust Summer Reading program with over 800 participants.



- Computer, internet, and wireless access for the public, as well as printing, mobile printing, scanning, and faxing services.
- Technology training and assistance.
- Research assistance and individualized instruction for all ages.

## FY 2022-2023 Accomplishments

| FY 2022-2023 Statistics            |                 |              |
|------------------------------------|-----------------|--------------|
| Category                           | Monthly Average | Annual Total |
| Programs (quantity)                | 48              | 571          |
| Programs (attendance)              | 1,192           | 14,300       |
| Library Visits                     | 4,902           | 58,831       |
| Circulation (Borrows)              | 8,239           | 98,862       |
| Computer Use                       | 294             | 3,527        |
| Reference Questions                | 350             | 4,199        |
| Community Room Usage (non-Library) | 11              | 131          |

## Outreach and Partnerships

Outreach in our local schools and partnerships with other town organizations have become a cornerstone of library services in East Hampton, helping to connect new residents to everything the Library has to offer. The Library collaborated with an unprecedented number of local organizations in Fiscal Year 22/23. Monthly outreach visits to local preschools and daycares continued and expanded to include new facilities. Director Christine Cachuela also increased engagement with Center School, reviving the school’s Climbing Club, an after-school program intended to help new tweens engage with Library staff.

The Children’s Department also continued the Baby Book Bag program, a partnership that began in early 2021 with local pediatrician Leah Gregorio at Middlesex Health Family Medicine in which every new patient under one year of age receives a Library-branded tote bag (funded by the Friends of the Library), two free board books, early literacy tips, and information about Library storytimes and the 1000 Books Before Kindergarten programs.

On November 19, 2022, the Library accepted ownership of a Storywalk® at Seamster Park. The signposts were installed as an Eagle Scout project by Aidan Maiorino to help promote literacy in the community. Since its installation, the Library has changed the book featured in the Storywalk® every two months, bringing the Library’s resources out into the wider community.

Adult and Young Adult Librarian Keri Blanda forged an additional partnership with Boy Scouts of America, offering the Reading Merit Badge program at the Library as well as helping to grow our local Scouting resource collection. She has also established a significant presence at East Hampton High School, participating in the school’s Career and Wellness Days and strengthening engagement with the local Interact Club, members of which assist staff during children’s programming and participate heavily in the Library’s Teen Advisory Board.

Ms. Blanda increased adult outreach as well, partnering with local groups like the East Hampton Garden Club and the Chatham Historical Society to co-fund and market high-interest, adult education-based programming. She also attends regular meetings of the East Hampton Village Center Merchants and has been instrumental in helping them to develop their own outreach initiatives, such as the annual Gingerbread House Contest.

Library collaboration with other town departments continues to expand as well. The Library provides weekly book deliveries for the Parks and Recreation Summer Camp at Sears Park and has participated heavily in the planning and execution of the annual Trunk or Treat and Jingle Bell events. In June of 2023, the Library hosted a Bike Rodeo as one part of their larger National Trails Day event. Thanks in part to these strong community relationships, the Library has seen a 31% increase in program attendance and a 22% increase in number of visits over the previous fiscal year.

### **New Collections**

In June of 2023, the Library launched its Library of Things, a circulating collection of nontraditional items like home improvement and assistive devices, audiovisual equipment, crafting tools, games, and more. Feedback from the community about the collection was overwhelmingly positive and the items regularly circulate. This same June, the Library also significantly grew its collection of gaming media, expanding on our already popular Nintendo Switch game collection and adding games for other consoles. These collections help to create a more sustainable community in East Hampton through the sharing of resources and create an equal opportunity environment for residents who may otherwise not have access to the items.

### **FY 2023-2024 Initiatives**

A key initiative for the 2023/2024 fiscal year has been the creation of a new Strategic Plan. The Library's previous Strategic Plan expired in August of 2023, with many of its goals fulfilled. Under that plan, visits to the Library, attendance at Library programs, and circulation of materials all increased.

As part of the previous Strategic Plan, the Library strived to become more accessible and inclusive, in part through its robust outreach services. In addition to the ongoing partnerships discussed above, in Fiscal Year 23/24 the Library collaborated with new groups like the East Hampton Prevention Partnership and the Friends of Lake Pocotopaug, and started a Home Delivery program in conjunction with the Senior Center. The program allows temporarily or permanently homebound residents can get personally curated book deliveries right to their door. All of these relationships help increase access to Library materials and bring awareness about our services to new and existing residents.

The Library also continues to expand its nontraditional collections, which help to bridge the digital divide. In August of 2023, the Library added two more wireless hotspots to our circulating collection and, in early September 2023, launched one of the first collections of Tonies® in Connecticut libraries. Partially funded by the Friends of the East Hampton Public Library, Tonies® are specially designed audiobooks of popular characters for young children and help them to develop the skills needed for more advanced reading at an early age. This type of innovation helped borrowing of Library materials to reach new heights, with over 103,000 items circulated in calendar year 2023.

A significant goal of the previous Strategic Plan was to create a more welcoming space for patrons to spend time in. Throughout the plan's duration, furniture and shelving were updated to create a more comfortable and functional space, walls were repainted to brighten the space, and the parking area was repaved. The Library has continued these efforts in FY 23/24, using alternative funding sources to make upgrades in an attempt to make the best use of the space we have. Projects include redesigning our kitchen to add additional storage and a larger, more functional sink, installing a Sensory Wall in the children's playroom and, with extensive input from our Teen Advisory Board, purchasing more comfortable seating for our Young Adult area.

### **FY 2024-2025 Goals**

- Implementation of a new Strategic Plan
- 110,000 borrows of Library materials
- Build a highly effective team of employees

### **Budget Request: Part Time Wages**

Fiscal Year 24/25 will see the implementation of a new Strategic Plan for the Library, and the organization is excited to continue its work meeting the changing needs of this community. To do so, the Library must build a cohesive and highly effective team, which begins with staff retention and job satisfaction.

In January of 2024, minimum wage increased to \$15.69 per hour. Since Fiscal Years 2018/1019, the Board of Finance and Town Council have consistently agreed to wage increases each year for the Public Service Associate position to help maintain the gap between their wage and the rising minimum wage. For Fiscal Year 24/25, the Library is requesting a 2-4% increase for this position.

The Library has several Public Service Associates who have started in the last two years and currently make \$16.90 per hour, only 8% more than the new minimum wage. For these employees, the Library proposes a 4% wage increase this year, or \$17.57 per hour. This helps to substantiate the value of the Public Service Associate position and puts them close to the Connecticut State Library's recommended wage for a Library Assistant II, for which the job description most closely aligns with their role.

For employees who have been at the Library for many years and are already making the State Library's recommended wage, the Library proposes an increase of only 2-3%, depending on their current rate. This helps to decrease the wide gap that currently exists between the pay rates for employees in the same role and maintains a buffer between the part-time employee hourly rate and the hourly rate of the Library's full-time positions.

### **Budget Request: Digital Media Services**

Even while the Library begins to shape a new Strategic Plan, there is still work to be done on the old one. A goal of that plan was to increase access to digital materials and learning platforms in the community, but hold times for many popular eBooks and audiobooks remain at longer than 6 months. In recent years, the Library has seen a significant increase in the demand for digital resources. In Fiscal Years 2021/2022 and 2022/2023, downloads of eBooks, audiobooks, and other e-resources rose 17% each year, while circulation of physical materials only fell 4%. Over that same two-year period, Overdrive, the

Library's primary eBook and audiobook platform, saw a 50% increase in individual users. Despite that increase in usage and the rising costs to provide these materials, the Library did not ask for any increase in funding for Digital Media Services in fiscal year 23/24. This year, the Library is requesting a 25% increase in funding for Overdrive and a 45% increase in funding for Hoopla, which will finance the growth in usage since funding for the services was last increased. The Library hopes to significantly decrease the waiting periods on these materials and, in turn, increase borrowing by providing quick access to in demand titles. Our goal for FY 24/25 is 110,000 borrows.

A core mission of the Library is to help support lifelong learning. In pursuit of that goal, the Library would like to add Transparent Language to its current list of electronic resources. This language-learning software is already in several libraries around the state and is offered to Connecticut libraries at a discounted rate of \$840 annually through a contract with the Connecticut Library Consortium. It offers over 120 languages, includes an American Citizenship Test Prep course, and has learning tracks for all ages. The Library is pursuing this new digital resource at the request of several patrons, and staff feel that it would have broad appeal among our local adult learners.

The East Hampton Public Library has established a tradition of engaging the community with unique services, both within the Library's walls and beyond. These increases in funding will allow us to continue that work, building upon the momentum the Library has established as it aims to be a center for community enrichment and lifelong learning.

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

| <b>01680681 - E Hampton Public Library</b> |                                | <b>2023</b>      | <b>2024</b>         | <b>2024</b>        | <b>2024</b>      | <b>2025</b>      | <b>\$ Change From</b> |
|--|--------------------------------|------------------|---------------------|--------------------|------------------|------------------|-----------------------|
|  |                                | <b>Actual</b>    | <b>Original Bud</b> | <b>Revised Bud</b> | <b>YTD Exp.</b>  | <b>Budget</b>    | <b>Revised Budget</b> |
| 5110                                       | Full Time Salaries             | 226,337          | 252,743             | 252,743            | 124,693          | 255,093          | 2,350                 |
| 5120                                       | Part Time/Seasonal Salaries    | 127,638          | 155,887             | 155,887            | 81,941           | 149,638          | (6,249)               |
| 5130                                       | Overtime Salaries              | 45               | 0                   | -                  | 491              | -                | -                     |
| <b>SALARIES &amp; WAGES</b>                |                                | <b>354,020</b>   | <b>408,630</b>      | <b>408,630</b>     | <b>207,125</b>   | <b>404,731</b>   | <b>(3,899)</b>        |
| 5220                                       | Social Security                | 21,318           | 25,335              | 25,335             | 12,563           | 25,093           | (242)                 |
| 5221                                       | Medicare                       | 4,986            | 5,925               | 5,925              | 2,938            | 5,869            | (56)                  |
| 5235                                       | DC Plan Contribution           | 8,767            | 12,638              | 12,638             | 5,774            | 12,755           | 117                   |
| <b>EMPLOYEE BENEFITS</b>                   |                                | <b>35,070</b>    | <b>43,898</b>       | <b>43,898</b>      | <b>21,275</b>    | <b>43,717</b>    | <b>(181)</b>          |
| 5319                                       | Meetings/Conferences/Training  | 855              | 900                 | 900                | 201              | 1,100            | 200                   |
| 5330                                       | Professional/Tech. Services    | -                | 0                   | -                  | 2,500            | -                | -                     |
| 5350                                       | Digital Media Services         | 22,690           | 29,769              | 29,769             | 27,058           | 34,769           | 5,000                 |
| <b>PROFESSIONAL SVS.</b>                   |                                | <b>23,545</b>    | <b>30,669</b>       | <b>30,669</b>      | <b>29,759</b>    | <b>35,869</b>    | <b>5,200</b>          |
| 5430                                       | Bldg & Equip Maint/Repair      | -                | 0                   | -                  | 8,631            | -                | -                     |
| 5440                                       | Rental                         | 22,751           | 24,373              | 24,373             | 21,026           | 28,767           | 4,394                 |
| <b>PURCH. PROP. SVS.</b>                   |                                | <b>22,751</b>    | <b>24,373</b>       | <b>24,373</b>      | <b>29,657</b>    | <b>28,767</b>    | <b>4,394</b>          |
| 5530                                       | Communications                 | 3,196            | 4,227               | 4,227              | 1,690            | 3,243            | (984)                 |
| 5580                                       | Staff Travel                   | 109              | 600                 | 600                | 13               | 600              | -                     |
| 5590                                       | Other Purchased Services       | 4,057            | 6,000               | 6,000              | 3,388            | 6,000            | -                     |
| <b>OTHER PURCH. SVS.</b>                   |                                | <b>7,362</b>     | <b>10,827</b>       | <b>10,827</b>      | <b>5,091</b>     | <b>9,843</b>     | <b>(984)</b>          |
| 5611                                       | Supplies/Materials/Minor Equip | 9,912            | 10,000              | 10,000             | 6,261            | 10,000           | -                     |
| 5642                                       | Books/Periodicals              | 56,713           | 60,850              | 60,850             | 37,372           | 60,850           | -                     |
| 5690                                       | Other Supplies/Materials       | -                | 0                   | -                  | 311              | -                | -                     |
| <b>SUPPLIES</b>                            |                                | <b>66,625</b>    | <b>70,850</b>       | <b>70,850</b>      | <b>43,944</b>    | <b>70,850</b>    | <b>-</b>              |
| 5743                                       | Furniture & fixtures           | 16,652           | 0                   | -                  | 37               | -                | -                     |
| 5744                                       | Computer Equipment             | -                | 2,080               | 2,080              | -                | 2,080            | -                     |
| <b>PROPERTY &amp; EQUIPMENT</b>            |                                | <b>16,652</b>    | <b>2,080</b>        | <b>2,080</b>       | <b>37</b>        | <b>2,080</b>     | <b>-</b>              |
| 5810                                       | Dues and Fees                  | 1,155            | 1,315               | 1,315              | 766              | 1,230            | (85)                  |
| <b>OTHER</b>                               |                                | <b>1,155</b>     | <b>1,315</b>        | <b>1,315</b>       | <b>766</b>       | <b>1,230</b>     | <b>(85)</b>           |
| <b>Total E Hampton Public Library</b>      |                                | <b>\$527,180</b> | <b>592,642</b>      | <b>\$592,642</b>   | <b>\$337,654</b> | <b>\$597,087</b> | <b>\$4,445</b>        |

**% Change From Revised Budget 0.8 %**

# MIDDLE HADDAM LIBRARY

## PROGRAM DESCRIPTION

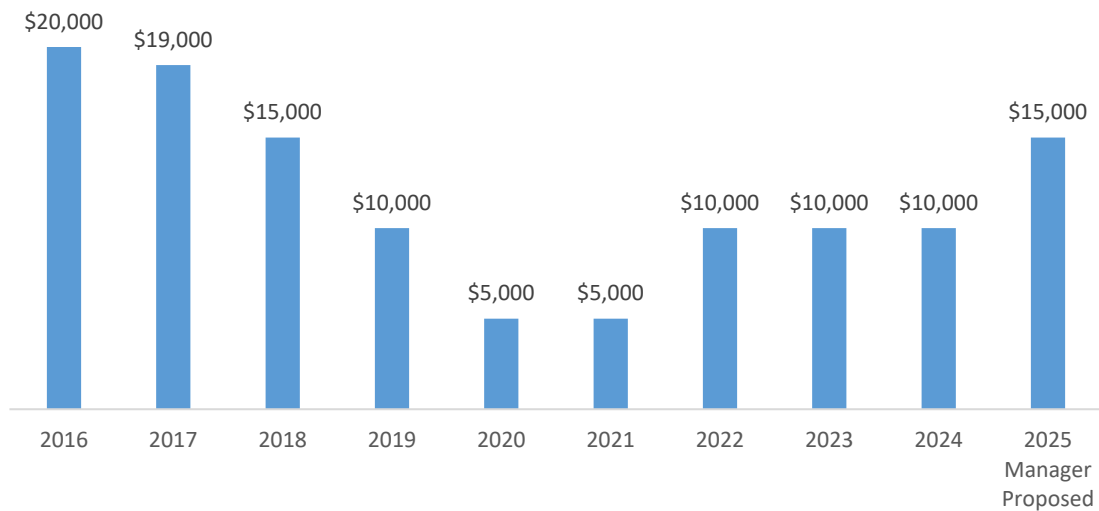
The Middle Haddam Public Library is a not-for-profit institution operated on the public's behalf. The Middle Haddam Library was founded in 1909. Over 40% of the users reside in the greater East Hampton area. Annually, the Town makes a donation to the Middle Haddam Public Library to assist in operational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

## HISTORY

The Middle Haddam Library is a fascinating example of late 18th century commercial style architecture. Originally built as a store by Cyrus Bill and Daniel Tracy in 1799, Tracy soon left the partnership and was replaced by Seth Overton. A commercial establishment until 1825, it was converted first to a dwelling and in 1908 was donated by Delia Rounds, the former owner, to the local library committee

## Funding History

Annual Contribution



**Town of East Hampton  
Town Manager Recommended 2024-2025 Budget**

**CULTURE AND RECREATION**

|  | 2023<br>Actual  | 2024<br>Original Bud | 2024<br>Revised Bud | 2024<br>YTD Exp. | 2025<br>Budget  | \$ Change From<br>Revised Budget |
|--|-----------------|----------------------|---------------------|------------------|-----------------|----------------------------------|
| <b>01680682 - Middle Haddam Library Donation</b> |                 |                      |                     |                  |                 |                                  |
| 5633 Annual Contribution                         | 10,000          | 10,000               | 10,000              | 10,000           | 15,000          | 5,000                            |
| <b>SUPPLIES</b>                                  | <b>10,000</b>   | <b>10,000</b>        | <b>10,000</b>       | <b>10,000</b>    | <b>15,000</b>   | <b>5,000</b>                     |
| <b>Total Middle Haddam Library Donati</b>        | <b>\$10,000</b> | <b>10,000</b>        | <b>\$10,000</b>     | <b>\$10,000</b>  | <b>\$15,000</b> | <b>\$5,000</b>                   |

**% Change From Revised Budget 50.0 %**

## DEBT SERVICE PRINCIPAL

### PROGRAM DESCRIPTION

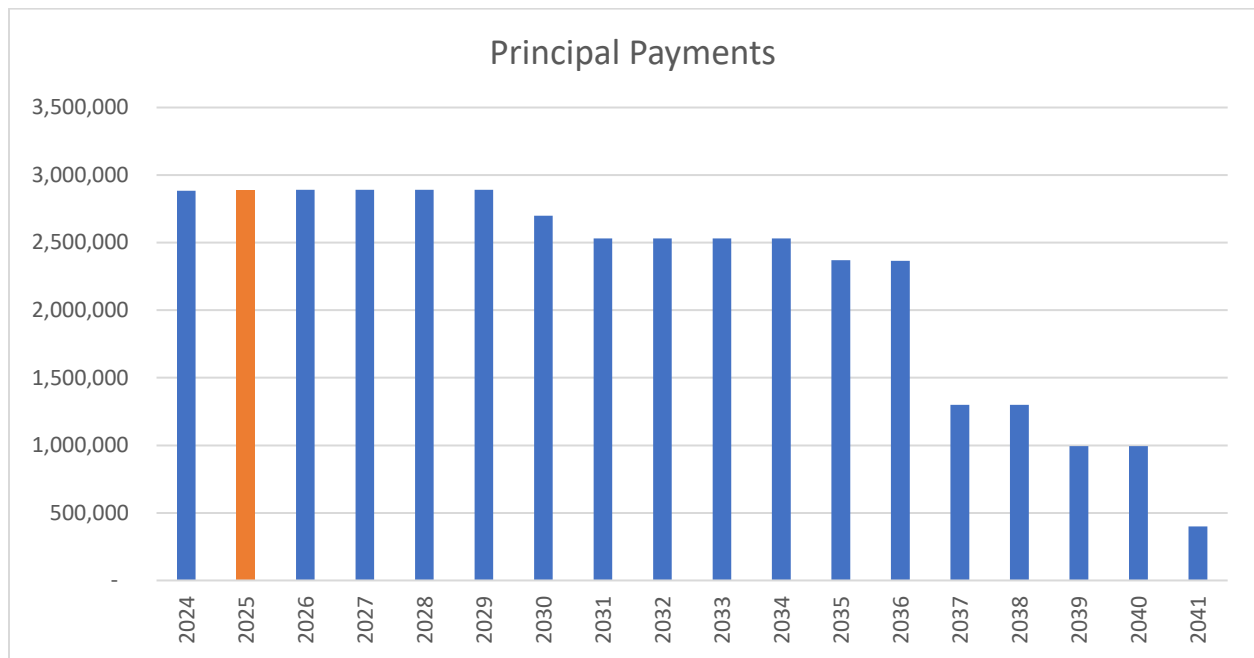
This appropriation includes amounts for payment of principal on School and Town Bonds issues by the Town. A summary of scheduled debt payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects a \$5,000 increase from FY 2024. This change is due to an increase in the general obligation refunding bonds issued in September 2020. Debt payments relating to sewers are paid directly by the WPCA.

| DESCRIPTION  | Issue Date | Maturity Date | Original Amount | Interest Rate | Actual 2023         | Budgeted 2024       | Proposed 2025       |
|--|------------|---------------|-----------------|---------------|---------------------|---------------------|---------------------|
| General Obligation Refunding Bonds   | 09/11/2020 | 07/15/2028    | 1,225,000       | 5.00%         | 145,000             | 145,000             | 150,000             |
| Memorial School, Public Works & Fire                                       | 8/15/2013  | 8/15/2033     | 3,885,000       | 2.00-4.00%    | 205,000             | 200,000             | 200,000             |
| High School Renovation & Roads   | 12/18/2015 | 07/15/2035    | 21,225,000      | 2.00-4.00%    | 1,060,000           | 1,060,000           | 1,060,000           |
| High School Renovation & Roads   | 09/14/2017 | 09/01/2037    | 7,105,000       | 2.00-5.00%    | 505,000             | 305,000             | 305,000             |
| Town Hall, Fuel Island, Fire Engine, Public Safety & Center School Heating | 09/12/2019 | 09/01/2039    | 13,670,000      | 2.00-5.00%    | 770,000             | 770,000             | 770,000             |
| Town Hall & High School Renovations  | 09/11/2020 | 09/01/2040    | 7,810,000       | 1.00-4.00%    | 290,000             | 405,000             | 405,000             |
| <b>TOTALS</b>  |            |               |                 |               | <b>\$ 2,975,000</b> | <b>\$ 2,885,000</b> | <b>\$ 2,890,000</b> |

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





## DEBT SERVICE INTEREST

### PROGRAM DESCRIPTION

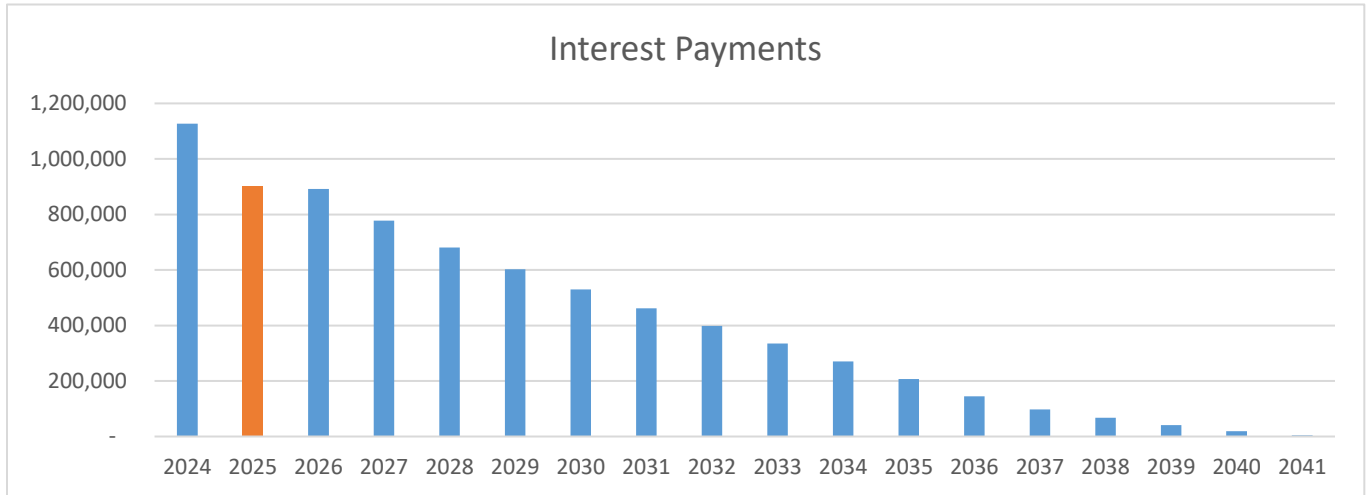
This appropriation includes amounts for payment of interest on School and Town Bonds issues by the Town. A summary of scheduled interest payments is shown below.

### PROGRAM COMMENTARY

This appropriation reflects a decrease of \$223,106. The change is primarily due to the application of unspent proceeds, note premiums and project interest applied to interest payments. Debt payments relating to sewers are paid directly by the WPCA.

| DESCRIPTION  | Issue Date | Maturity Date | Original Amount | Interest Rate | Actual 2023         | Budgeted 2024       | Proposed 2025     |
|--|------------|---------------|-----------------|---------------|---------------------|---------------------|-------------------|
| Refunding Bonds  | 09/11/2020 | 07/15/2028    | 1,225,000       | 5.00%         | 48,375              | 41,125              | 33,750            |
| Memorial School, Public Works & Fire                               | 8/15/2013  | 8/15/2033     | 3,885,000       | 2.00-4.00%    | 70,813              | 65,625              | 60,250            |
| High School Renovation & Roads                                     | 12/18/2015 | 07/15/2035    | 21,225,000      | 2.00-4.00%    | 434,886             | 399,575             | 362,475           |
| High School Renovation & Roads                                     | 09/14/2017 | 09/01/2037    | 7,105,000       | 2.00-5.00%    | 159,406             | 139,156             | 123,906           |
| New Town Hall/Boiler/Fire Truck/Radios                             | 09/12/2019 | 09/01/2039    | 13,670,000      | 2.00-5.00%    | 323,757             | 325,525             | 287,025           |
| New Town Hall & High School  | 09/11/2020 | 09/01/2040    | 7,810,000       | 1.00-4.00%    | -                   | 155,550             | 139,350           |
| Reduction for unspent proceeds, note premiums and project interest |            |               |                 |               |                     |                     | -103,306          |
| <b>TOTALS</b>  |            |               |                 |               | <b>\$ 1,037,236</b> | <b>\$ 1,226,556</b> | <b>\$ 903,450</b> |

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, which are used occasionally to fund the acquisition of large, expensive equipment or vehicles.

A schedule of estimated lease payments is presented below.

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

| Department           | Project Number | Request Title  | Project Total | Priorities | Draft Funded Requested |           |           |           |           |           | Specific Project Balances |
|----------------------|----------------|--|---------------|------------|------------------------|-----------|-----------|-----------|-----------|-----------|---------------------------|
|                      |                |  |               |            | Amount FY 25           | FY2025    | FY2026    | FY2027    | FY2028    | FY2029    |                           |
| Culture & Recreation | C2205          | Air Line Trail improvement projects  | \$75,000      | 2          | \$15,000               | \$15,000  | \$15,000  | \$15,000  | \$15,000  | \$15,000  |                           |
| Culture & Recreation |                | Building HVAC controls for Library Senior Center                                       | \$36,000      | 1          | \$36,000               | \$36,000  |           |           |           |           |                           |
| Culture & Recreation | C2205          | Air Line Trail Grant Match   | \$50,000      | 1          | \$50,000               | \$50,000  |           |           |           |           | \$34,000.00               |
| Culture & Recreation |                | New Flooring Library   | \$60,000      | 2          | \$60,000               | \$60,000  |           |           |           |           |                           |
| Education            |                | Add Boiler Controls at Center School   | \$9,100       | 3          | \$9,100                | \$9,100   |           |           |           |           |                           |
| Education            |                | Desktop Computers for The Learning Center  | \$10,200      | 4          | \$10,200               | \$10,200  |           |           |           |           |                           |
| Education            |                | Replace main potable water mixing valve and related piping at the High School          | \$12,000      | 1          | \$12,000               | \$12,000  |           |           |           |           |                           |
| Education            |                | Refinish Middle School Gym Floor   | \$35,415      | 2          | \$35,500               | \$35,415  |           |           |           |           |                           |
| Education            | 93009          | Center School Interactive Projectors   | \$45,000      | 2          | \$45,000               | \$45,000  |           |           |           |           |                           |
| Education            | C2201          | Phase 2 and 3 Memorial School flooring to finish all hallways                          | \$76,000      | 2          | \$46,000               | \$46,000  | \$30,000  |           |           |           |                           |
| Education            |                | Switch Replacements at HS and Memorial   | \$190,000     | 1          | \$70,000               | \$190,000 |           |           |           |           |                           |
| Education            |                | High School Interactive Projectors   | \$95,000      | 3          | \$95,000               | \$95,000  |           |           |           |           |                           |
| Education            | 93228          | HVAC RTU Equipment Replacement Sinking Fund (All Education Buildings)                  | \$500,000     | 4          | \$100,000              | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,462.76                |
| Education            | 93226          | Middle School Flooring all Hallways 4 phases (4 years)                                 | \$275,000     | 1          | \$275,000              | \$275,000 | \$0       | \$0       |           |           |                           |
| Fire Department      | 25-5           | Firefighting gear extractor  | \$9,295       | 5          | \$9,295                | \$9,295   |           |           |           |           |                           |
| Fire Department      | 25-3           | AED replacement  | \$11,000      | 3          | \$11,000               | \$11,000  |           |           |           |           |                           |
| Fire Department      | 23010          | Fire Department Turnout Gear   | \$125,000     | 4          | \$14,500               | \$25,000  | \$25,000  | \$25,000  | \$25,000  | \$25,000  |                           |
| Fire Department      | 23099          | Fire Department Facility Maintenance & Repair Sinking Fund                             | \$50,000      | 3          | \$20,000               | \$50,000  |           |           |           |           |                           |
| Fire Department      | 25-2           | Hurst Tool replacement   | \$51,960      | 2          | \$51,960               | \$51,960  |           |           |           |           |                           |
| Fire Department      | 25-7           | Service Pickup / First responder Vehicle   | \$100,000     | 1          | \$100,000              | \$100,000 |           |           |           |           | \$130,000.00              |
| General Government   | C2311          | HVAC Repair/Replace  | \$50,000      | 2          | \$10,000               | \$10,000  | \$10,000  | \$10,000  | \$10,000  | \$10,000  | \$17,323.00               |
| General Government   | C2206          | Sinking fund - New Town Hall Technology  | \$80,000      | 2          | \$12,000               | \$12,000  | \$14,000  | \$16,000  | \$18,000  | \$20,000  | \$21,450.00               |
| General Government   | 13005          | Revaluation  | \$100,000     | 1          | \$20,000               | \$20,000  | \$20,000  | \$20,000  | \$20,000  | \$20,000  | \$106,760.78              |
| Police               |                | Flock Safety Falcon License Plate Reader (LPR)   | \$21,945      | 2          | \$21,945               | \$21,945  |           |           |           |           |                           |
| Police               | 23052          | Cruisers and Conversion - Vehicle Sinking Fund   | \$607,650     | 1          | \$72,650               | \$72,650  | \$75,000  | \$55,000  | \$80,000  | \$325,000 | \$72,650.00               |
| Public Works         | C2210          | Equipment Sinking Fund   | \$660,000     | 2          | \$40,000               | \$130,000 | \$130,000 | \$140,000 | \$140,000 | \$120,000 | \$139,521.00              |
| Public Works         | 53555          | Water quality infrastructure improvements  | \$250,000     | 2          | \$50,000               | \$50,000  | \$50,000  | \$50,000  | \$50,000  | \$50,000  | \$71,547.62               |
| Public Works         | C2211          | Hales Brook Crossing Lake Drive  | \$150,000     | 2          | \$50,000               | \$75,000  | \$75,000  |           |           |           | \$97,000.00               |
| Public Works         | C2314          | Long Hill Drainage   | \$120,000     | 4          | \$60,000               | \$60,000  |           |           |           |           | \$70,000.00               |
| Public Works         | C2114          | In-Lake Treatment/Aeration   | \$750,000     | 1          | \$150,000              | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$90,450.00               |
| Public Works         | 53100          | Vehicle Sinking Fund   | \$1,524,150   | 2          | \$244,150              | \$244,150 | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$22,895.55               |
| Public Works         | 53001          | Road Repair / Maintenance  | \$3,850,000   | 1          | \$1,000,000            | \$650,000 | \$750,000 | \$750,000 | \$850,000 | \$850,000 | \$441,789.90              |
| Culture & Recreation |                | High School Tennis Court Sinking Fund  | \$40,000      | 10         |                        | \$8,000   | \$8,000   | \$8,000   | \$8,000   | \$8,000   |                           |
| Culture & Recreation | C2310          | Interior Finishes Town   | \$10,000      | 3          |                        | \$10,000  |           |           |           |           |                           |
| Education            |                | Replace Slide on Playscape at Memorial   | \$10,000      | 5          |                        | \$10,000  |           |           |           |           |                           |
| Education            |                | Aiphone IX Intercom System Upgrade Memorial School                                     | \$12,724      | 5          |                        | \$12,724  |           |           |           |           |                           |
| Public Works         | 53002          | Sidewalk repair and replacement  | \$75,000      | 5          |                        | \$15,000  | \$15,000  | \$15,000  | \$15,000  | \$15,000  | \$78,789.95               |
| Education            |                | High School Painting   | \$15,000      | 8          |                        | \$15,000  |           |           |           |           |                           |
| Education            |                | Aiphone IX Intercom System Upgrade Center School                                       | \$15,508      | 5          |                        | \$15,508  |           |           |           |           |                           |
| Education            | 93022          | Track Sinking Fund   | \$80,000      | 10         |                        | \$16,000  | \$16,000  | \$16,000  | \$16,000  | \$16,000  | \$16,000.00               |
| Police               |                | Purchase of a new Shed   | \$16,000      | 3          |                        | \$16,000  |           |           |           |           |                           |
| Police               |                | Light Tower  | \$18,000      | 4          |                        | \$18,000  |           |           |           |           |                           |
| Fire Department      | 23118          | Air Bottles  | \$80,000      | 7          |                        | \$20,000  | \$20,000  | \$20,000  | \$20,000  |           | \$38,093.78               |
| Fire Department      |                | Renovate Fire CO1 meeting room - Perform now using existing sinking funds              | \$20,000      | 4          |                        | \$20,000  |           |           |           |           | \$21,955.76               |
| Fire Department      | 25-1           | Class A Uniforms   | \$23,236      | 6          |                        | \$23,236  |           |           |           |           |                           |
| Education            |                | High School and BOE Phone Systems  | \$24,000      | 5          |                        | \$24,000  |           |           |           |           |                           |
| Police               |                | Water Swale at the Exit Road of the Police Department Driveway                         | \$30,000      | 5          |                        | \$30,000  |           |           |           |           |                           |
| Education            |                | Alertus System Enhancements  | \$32,200      | 6          |                        | \$32,200  |           |           |           |           |                           |
| Education            |                | School Transportation Vehicles - Two Mini-vans   | \$93,000      | 9          |                        | \$93,000  |           |           |           |           |                           |
| Culture & Recreation |                | Sears Park tennis court reconstruction   | \$200,000     | 3          |                        | \$200,000 |           |           |           |           |                           |
| Education            |                | Replace 20 Window AC units at Memorial School  | \$18,000      |            |                        |           | \$18,000  |           |           |           |                           |
| Education            |                | Replace 20 Window AC units at the Middle School  | \$18,000      |            |                        |           | \$18,000  |           |           |           |                           |
| Fire Department      | 23021          | Dry Hydrant Installations  | \$100,000     |            |                        |           | \$25,000  | \$25,000  | \$25,000  | \$25,000  |                           |
| Police               |                | Purchase of new firearms and Modular Optic Systems for sworn members of the Department | \$25,000      |            |                        |           | \$25,000  |           |           |           |                           |
| Culture & Recreation |                | Replace Flooring in Senior Center  | \$34,000      |            |                        |           | \$34,000  |           |           |           |                           |
| Culture & Recreation |                | HVAC plumbing/piping replacement Library/Senior Center                                 | \$100,000     |            |                        |           | \$50,000  | \$50,000  |           |           |                           |
| General Government   | 13003          | Replace Town Hall Server   | \$75,000      |            |                        |           | \$50,000  |           |           | \$25,000  |                           |
| Education            |                | Replace 2 HVAC units at Middle School (4 total)  | \$160,000     |            |                        |           | \$80,000  | \$80,000  |           |           |                           |
| Education            |                | Replace Middle School Bleachers  | \$90,000      |            |                        |           | \$90,000  |           |           |           |                           |

|                      |   |              |  |             |             |             |             |             |             |             |
|----------------------|---|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Education            | Elementary Teacher Laptop Replacements                  | \$100,000    |  | \$100,000   |             |             |             |             |             |             |
| Fire Department      | Replace Engine E312                                     | \$650,000    |  | \$650,000   |             |             |             |             |             |             |
| Culture & Recreation | Top Dress (with sand) North field at high school        | \$10,000     |  | \$10,000    |             |             |             |             |             |             |
| Education            | Replace 20 Window AC units at Center School             | \$18,000     |  | \$18,000    |             |             |             |             |             |             |
| Education            | HS Teacher and Admin Laptop Replacements                | \$45,000     |  | \$45,000    |             |             |             |             |             |             |
| Education            | Wireless Network Upgrades - Center, Memorial and Middle | \$117,600    |  | \$117,600   |             |             |             |             |             |             |
| Education            | Repave Middle School parking lot with curbing           | \$470,000    |  | \$470,000   |             |             |             |             |             |             |
| Public Works         | Scag Turf Tiger with bagger                             | \$22,000     |  |             |             | \$22,000    |             |             |             |             |
| Education            | High School Teacher Laptops Phase 2                     | \$45,000     |  |             |             | \$45,000    |             |             |             |             |
| Education            | District Desktop Replacements                           | \$180,000    |  |             |             | \$180,000   |             |             |             |             |
| Education            | Repave Memorial School Parking lot                      | \$525,000    |  |             |             | \$525,000   |             |             |             |             |
| Education            | Replace Roof at Center School                           | \$750,000    |  |             |             | \$750,000   |             |             |             |             |
| Education            | Repave Parking lot at Center School                     | \$160,500    |  |             |             | \$160,500   |             |             |             |             |
| Building Department  | Building Department SUV                                 | \$0          |  |             |             |             |             |             |             |             |
| Public Works         | Wopowog Culvert Repair/Repalcement                      | \$0          |  |             |             |             |             |             |             | \$20,000.00 |
| TOTAL                |   | \$14,487,483 |  | \$2,796,300 | \$3,300,383 | \$3,023,000 | \$2,525,600 | \$3,384,000 | \$2,254,500 |             |

Funding Plan

| Department               | Request Title   | Funded Amount      | Requested Amount   | Known Grants (LoCIP & Other) | ARPA             | Residual Balances/Sinking Funds | Other Funding    | Levy/Transfer      | Notes  |
|--------------------------|---|--------------------|--------------------|------------------------------|------------------|---------------------------------|------------------|--------------------|--|
| Culture & Recreation     | Air Line Trail improvement projects   | \$15,000           | \$15,000           |                              |                  |                                 |                  | \$15,000           |  |
| Culture & Recreation     | Building HVAC controls for Library Senior Center                              | \$36,000           | \$36,000           |                              |                  |                                 |                  | \$36,000           |  |
| Culture & Recreation     | Air Line Trail Grant Match  | \$50,000           | \$50,000           |                              |                  |                                 |                  | \$50,000           |  |
| Culture & Recreation     | New Flooring Library  | \$60,000           | \$60,000           |                              |                  |                                 |                  | \$60,000           |  |
| Education                | Add Boiler Controls at Center School  | \$9,100            | \$9,100            |                              |                  |                                 |                  | \$9,100            |  |
| Education                | Desktop Computers for The Learning Center                                     | \$10,200           | \$10,200           |                              |                  |                                 |                  | \$10,200           |  |
| Education                | Replace main potable water mixing valve and related piping at the High School | \$12,000           | \$12,000           |                              |                  |                                 |                  | \$12,000           |  |
| Education                | Refinish Middle School Gym Floor  | \$35,500           | \$35,415           |                              |                  |                                 | \$29,000         | \$6,500            | Use funds from Middle School Roof Project plus levy                            |
| Education                | Center School Interactive Projectors  | \$45,000           | \$45,000           |                              |                  |                                 |                  | \$45,000           |  |
| Education                | Phase 2 and 3 Memorial School flooring to finish all hallways                 | \$46,000           | \$46,000           |                              |                  |                                 |                  | \$46,000           |  |
| Education                | Switch Replacements at HS and Memorial  | \$70,000           | \$190,000          |                              |                  |                                 |                  | \$70,000           | Project cost is @\$140,000; remaining balance from E-Rate                      |
| Education                | High School Interactive Projectors  | \$95,000           | \$95,000           |                              |                  |                                 |                  | \$95,000           |  |
| Education                | HVAC RTU Equipment Replacement Sinking Fund (All Education Buildings)         | \$100,000          | \$100,000          |                              |                  |                                 |                  | \$100,000          |  |
| Education                | Middle School Flooring all Hallways 4 phases (4 years)                        | \$275,000          | \$275,000          |                              |                  |                                 | \$275,000        |                    | Use funds from Middle School Roof Project plus levy                            |
| Fire Department          | Firefighting gear extractor   | \$9,295            | \$9,295            |                              |                  |                                 |                  | \$9,295            |  |
| Fire Department          | AED replacement   | \$11,000           | \$11,000           |                              |                  |                                 |                  | \$11,000           |  |
| Fire Department          | Fire Department Turnout Gear  | \$14,500           | \$25,000           |                              |                  |                                 |                  | \$14,500           |  |
| Fire Department          | Fire Department Facility Maintenance & Repair Sinking Fund                    | \$20,000           | \$50,000           |                              |                  |                                 |                  | \$20,000           |  |
| Fire Department          | Hurst Tool replacement  | \$51,960           | \$51,960           |                              |                  |                                 |                  | \$51,960           |  |
| Fire Department          | Service Pickup / First responder Vehicle                                      | \$100,000          | \$100,000          |                              |                  | \$100,000                       |                  |                    | Fire Vehicle Sinking Fund  |
| General Government       | HVAC Repair/Replace   | \$10,000           | \$10,000           |                              |                  |                                 |                  | \$10,000           |  |
| General Government       | Sinking fund - New Town Hall Technology                                       | \$12,000           | \$12,000           |                              |                  |                                 |                  | \$12,000           |  |
| General Government       | Revaluation   | \$20,000           | \$20,000           |                              |                  |                                 |                  | \$20,000           |  |
| Police                   | Flock Safety Falcon License Plate Reader (LPR)                                | \$21,945           | \$21,945           |                              |                  |                                 |                  | \$21,945           |  |
| Police                   | Cruisers and Conversion - Vehicle Sinking Fund                                | \$72,650           | \$72,650           |                              |                  | \$72,650                        |                  |                    | Vehicle Sinking Fund   |
| Public Works             | Equipment Sinking Fund**  | \$40,000           | \$130,000          |                              |                  |                                 |                  | \$40,000           | Use existing sinking funds for Loader (@\$140,000)                             |
| Public Works             | Water quality infrastructure improvements                                     | \$50,000           | \$50,000           |                              |                  |                                 |                  | \$50,000           |  |
| Public Works             | Hales Brook Crossing Lake Drive   | \$50,000           | \$75,000           |                              |                  |                                 |                  | \$50,000           | drop for next year   |
| Public Works             | Long Hill Drainage  | \$60,000           | \$60,000           |                              |                  |                                 |                  | \$60,000           |  |
| Public Works             | In-Lake Treatment/Aeration  | \$150,000          | \$150,000          |                              |                  |                                 |                  | \$150,000          |  |
| Public Works             | Vehicle Sinking Fund**  | \$244,150          | \$244,150          |                              |                  |                                 |                  | \$244,150          |  |
| Public Works             | Road Repair / Maintenance   | \$1,000,000        | \$650,000          | \$76,000                     | \$350,000        |                                 |                  | \$574,000          |  |
| Culture & Recreation     | High School Tennis Court Sinking Fund   |                    | \$8,000            |                              |                  |                                 |                  |                    |  |
| Culture & Recreation     | Interior Finishes Town  |                    | \$10,000           |                              |                  |                                 |                  |                    | Not Funded   |
| Culture & Recreation     | Sears Park tennis court reconstruction  |                    | \$200,000          |                              |                  |                                 |                  |                    | not funded - use existing for reduced project                                  |
| Education                | Replace Slide on Playscape at Memorial  |                    | \$10,000           |                              |                  |                                 |                  |                    | Not Funded   |
| Education                | Aiphone IX Intercom System Upgrade Memorial School                            |                    | \$12,724           |                              |                  |                                 |                  |                    | next year  |
| Education                | High School Painting  |                    | \$15,000           |                              |                  |                                 |                  |                    | next year  |
| Education                | Aiphone IX Intercom System Upgrade Center School                              |                    | \$15,508           |                              |                  |                                 |                  |                    | next year  |
| Education                | Track Sinking Fund  |                    | \$16,000           |                              |                  |                                 |                  |                    | hold   |
| Education                | High School and BOE Phone Systems   |                    | \$24,000           |                              |                  |                                 |                  |                    | hold   |
| Education                | Alertus System Enhancements   |                    | \$32,200           |                              |                  |                                 |                  |                    | hold   |
| Education                | School Transportation Vehicles - Two Mini-vans                                |                    | \$93,000           |                              |                  |                                 |                  |                    | hold   |
| Fire Department          | Class A Uniforms  |                    | \$23,236           |                              |                  |                                 |                  |                    | Not Funded   |
| Police                   | Purchase of a new Shed  |                    | \$16,000           |                              |                  |                                 |                  |                    | Not Funded   |
| Police                   | Light Tower   |                    | \$18,000           |                              |                  |                                 |                  |                    | Not Funded   |
| Police                   | Water Swale at the Exit Road of the Police Department Driveway                |                    | \$30,000           |                              |                  |                                 |                  |                    | Not Funded   |
| Public Works             | Sidewalk repair and replacement   |                    | \$15,000           |                              |                  |                                 |                  |                    | Not Funded   |
| <b>TOTAL</b>             |   | <b>\$2,796,300</b> | <b>\$3,260,383</b> | <b>\$76,000</b>              | <b>\$350,000</b> | <b>\$172,650</b>                | <b>\$304,000</b> | <b>\$1,893,650</b> |  |
| **Equipment Sinking Fund | Volvo BM L70C Wheel Loader  | \$180,000          | \$180,000          |                              |                  | \$180,000                       |                  |                    | \$140,000 in sinking fund plus \$40,000 from levy                              |
| **Vehicle Sinking Fund   | International 4800 4 x 4 Dump   | \$220,000          | \$220,000          |                              |                  | \$220,000                       |                  |                    | \$22,850 in sinking fund after Police Squad purchase plus \$244,150 from levy. |
| **Vehicle Sinking Fund   | Ford F150 4 x 2   | \$47,000           | \$47,000           |                              |                  | \$47,000                        |                  |                    |  |

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

|                                    |                  |                  |                    |                  |                   |                     |
|------------------------------------|------------------|------------------|--------------------|------------------|-------------------|---------------------|
| <b>Annual Expenses</b>             | <b>\$76,000</b>  | <b>\$339,650</b> | <b>\$353,150</b>   | <b>\$274,000</b> | <b>\$140,000</b>  | <b>\$618,440</b>    |
| Current Available                  | \$ 228,591       | \$ 95,500        | \$ -               | \$ (33,150)      | \$ 12,850         | \$ 192,850          |
| Annual Funding                     | \$ 306,000       | \$ 244,150       | \$ 320,000         | \$ 320,000       | \$ 320,000        | \$ 320,000          |
| Lease Proceeds                     |                  |                  |                    |                  |                   |                     |
| <b>End of Year Total Available</b> | <b>\$ 95,500</b> | <b>\$ -</b>      | <b>\$ (33,150)</b> | <b>\$ 12,850</b> | <b>\$ 192,850</b> | <b>\$ (105,590)</b> |

Lease Payments

|                             |             |             |             |             |             |             |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Total Lease Payments</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

|                       |                   |                   |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Cash Financing</b> | <b>\$ 306,000</b> | <b>\$ 244,150</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

|                   |                   |                   |                   |                   |                   |                   |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL COST</b> | <b>\$ 306,000</b> | <b>\$ 244,150</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> | <b>\$ 320,000</b> |
|                   | 140.9%            | -20.2%            | 31.1%             | 0.0%              | 0.0%              | 0.0%              |

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

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

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

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

Lease Payments

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

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

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

**Town of East Hampton**  
**Town Manager Recommended 2024-2025 Budget**

**OTHER FINANCING SOURCES/USES**

|   | 2023               | 2024           | 2024             | 2024            | 2025               | \$ Change From     |
|---|--------------------|----------------|------------------|-----------------|--------------------|--------------------|
| <b>01810000 - Operating Transfers Out</b> | Actual             | Original Bud   | Revised Bud      | YTD Exp.        | Budget             | Revised Budget     |
| 5924 Capital reserve                      | 812,725            | 809,500        | 809,500          | -               | 1,893,650          | 1,084,150          |
| 5930 Operating transfers out-Other        | 1,150,000          | 0              | -                | -               | -                  | -                  |
| 5933 Transfer to Comp. Absences Fnd       | 42,500             | 42,500         | 42,500           | 42,500          | 42,500             | -                  |
| <b>TRANSFERS OUT</b>                      | <b>2,005,225</b>   | <b>852,000</b> | <b>852,000</b>   | <b>42,500</b>   | <b>1,936,150</b>   | <b>1,084,150</b>   |
| <b>Total Operating Transfers Out</b>      | <b>\$2,005,225</b> | <b>852,000</b> | <b>\$852,000</b> | <b>\$42,500</b> | <b>\$1,936,150</b> | <b>\$1,084,150</b> |

**% Change From Revised Budget 127.2 %**