


## MEMORANDUM

TO: Town Council

FROM: David E. Cox, Town Manager 

DATE: February 10, 2023

SUBJECT: Town Manager's Report

The following information includes follow up from general items that were discussed at previous Council meetings as well as updates of a general nature from the departments. The items are organized by department and are intended to provide information on activities currently being undertaken by the Town's departments and those matters that are upcoming. Not all departments will be represented in each Report.

### Library

- The Library is in the process of pursuing a Connecticut State Library Summer Program Grant to fund a Bike Rodeo (bike safety fair) in June. If awarded, the grant could be up to \$2,000.
- The Library will be receiving a collection development donation from the Lion's Club. Further details are in the works. The Library thanks the Lion's Club for their support.
- In February, the Library will hold approximately 42 programs plus outreach to schools and community groups. Program highlights include the annual Take Your Child to the Library Day, which hosted 88 participants on February 4, despite subzero temperatures. Violin and Valentines on February 14 for adults, *Libraryyoga* with Amie Meacham on February 25, and the last day to create and submit Valentines for Seniors this Saturday, February 11.
- The January Monthly Library Report is attached to this Report.

### Parks and Recreation

- The Parks and Recreation Board recently updated the cancellation/reimbursement policy to provide more detail on how the Department will return funds. The clarified policy is attached to this Report.
- The month of January continued to show a strong surge in new programs offered to the residents of East Hampton. 13 new programs were added for the month of January that provided new opportunities for youth and adults in the community.
- The next round of 319 stormwater grant funding has been requested and will highlight projects at the following locations: Wells Avenue, Old Clark Hill Rd, Lake Vista Condominium Detention

Pond, Lakewood Road, West Point, and Edgemere at Lake Road. The amount requested for this phase of funding is \$326,000 as shown in the attached application.

- The Conservation Lake Commission is seeking to protect 31 acres of land off Lakewood Drive within the Lake Pocotopaug Watershed. This property is currently woodland property that adds value to the Lake Pocotopaug buffer zone and the Commission seeks to protect it as open space. As part of the Nine Elements Watershed Plan, the Town is encouraged to purchase or protect property within the watershed to maintain or enhance the natural buffers for nutrient reduction. The Conservation Lake Commission has reached out to the Middlesex Land Trust to see if interest is there for the Land Trust to purchase this property as open space with passive recreation opportunities.

### **Police**

- The Department recently received its reimbursement of \$31,504 from the State of Connecticut's Body Worn Camera Grant Program. The Department applied for the grant back in January of 2022 and was eligible for a 30% reimbursement for all monies spent on the project to implement the required cameras. In addition to the body-worn cameras and in-car camera systems, the Town was able to apply the reimbursement to any items associated with the camera project, such as in-car computers, brackets, mounts and installation costs, which helped maximize the reimbursement amount.
- The Department hosted a blood drive in the Town Hall on January 27 and it was very successful. Over 26 donors lined up to give blood, almost double the amount of people the organization was expecting. The event was so successful another event is being planned for this summer.
- During the month of January, the Department responded to one drug overdose involving a 31 year old female. A family member had administered one dose of Narcan and the East Hampton Volunteer Ambulance Association administered a second dose. Fortunately, the person survived.

### **Public Works**

- Public Works crews have wrapped up drainage system repair work on Long Hill Rd and White Birch Rd and will be moving on to other locations throughout the town as staff continues to take advantage of the relatively warm weather. Staff anticipates returning to Long Hill in the early spring to do some additional swale work to aid drainage in that area while a long term plan is developed.
- Currently crews are working to restore a washout at one of the cross culverts on Wopowog Road and then begin some work on roadside swales of the unimproved roads to armor them

with larger stone. That effort will assist in preventing washouts during heavy rain events. In other locations where this method has been installed, the number of washouts and their severity has been greatly reduced.

- Staff is also exploring the use of special funds devoted to the paving of unimproved gravel roads to address the most severe washout areas that are not responding to the improved drainage that has been installed. In the upcoming weeks, staff will be presenting to the Council on this potential work to determine whether it will be performed.

### **Senior Center**

- Staff from several Town Departments and the Chatham Health District continue to meet together with the Commission on Aging's Health and Wellness sub-committee to enhance communication and programming and to develop ways to market the programs and services already in place. Recent discussion regarding mental health needs and addressing isolation has led to the development of a program with Youth and Family Services to be conducted at the Center. The group is also developing ways to fund scholarships or other means to facilitate broad participation in older adult oriented programming and is developing a more coordinated method of communicating available program information to the target population.

### **WPCA**

- The force main rehabilitation project is progressing. Work on the Maplewood force main is nearly complete, and the contractor is performing restoration work. In order to take advantage of the lower lake levels, the schedule has been shifted. The contractor will be moving to the Pine Trail and Brookhaven area next week as this work is very close to the lakeshore. This work should be completed prior to the time the lake level is beginning to return to seasonal, spring levels. After that work is complete, the contractor will move to the Bay Road area.
- Both Joint Facilities, which operates the joint wastewater treatment plant and related facilities, and the East Hampton WPCA, which operates the Town's collection system, are developing budgets for the upcoming year. The current drafts of those budgets, which are still being reviewed by their respective boards, are attached to this Report.

### **Youth and Family Services**

- The Department conducted a parent engagement survey and received excellent feedback. According to survey results, most respondents cited anxiety as the number one issue facing their children, with social media problems as the second-most reported problem. In response to the information received, the Department is currently working on programming that addresses both anxiety and the influence of social media on youth mental health.

- On April 11, Youth Services will be hosting a Waffle-Making social activity. Families can get additional information by visiting our social media sites. This will be a great opportunity for kids to get creative “in the kitchen” while collaborating with peers.
- Department staff recently attended the Community Anti-Drug Coalitions of America (CADCA) conference in Washington, D.C. through the major grant received by the Town to operate its youth-oriented drug and alcohol prevention activities. Staff and the Prevention Partnership will be implementing strategies and techniques into programming learned over the four-day training. CADCA brings individuals throughout the United States together to learn about harm reduction, mental health, and strategies to reduce and address substance and addiction in their communities.
- The Bring Change to Mind Club hosted a Valentine's day event at East Hampton High School on February 9, The event was open to all high school students. Youth watched the movie *Inside Out*, the Disney animated film on the beauty of being oneself. Bring Change to Mind members created Valentine's Day cards for their peers and for senior citizens in town. Earlier in the week, high school students participated in Kindness bingo.
- The Prevention Coordinator is currently working on a routine grant audit as well as required reporting for the aforementioned Drug Free Communities (DFC) grant. The Prevention Department will meet virtually with grant administrators later in the month to discuss routine programmatic updates in advance of the March 15 reporting deadline.
- The Prevention Coordinator will assist the high school on March 24 with a wellness day for students. The Coordinator will be undertaking community outreach, seeking organizations interested in setting up booths for students to visit and developing speakers and presenters for the event.

#### **Town Manager/Other**

- The most recent weekly COVID Status Report from Chatham Health District (CHD) is attached to this Report and shows officially reported COVID cases of less than five for East Hampton, which remains low and quite a bit below the reported cases from a year ago. Chatham Health District continues to provide various services including vaccination services for Flu and COVID. See the District website (<https://www.chathamhealth.org/>) for more information.

DC

cc: Management Staff

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## January 2023 Monthly Report

### At a glance:

*This section contains a brief summary of the most important information.*

- East Hampton Public Library is 125!
- The FY 23/24 operating budget has been drafted and is under review.
- The '23-'26 Strategic Plan survey is under development.
- The Space Plan report for the 2021 Space Plan has been completed. The Library is looking towards future building goals.
- Children's Librarian Christine Cachuela has started a new partnership with a local classroom.
- Thank you to Library Advisory Board Member and Yoga 200 Certified instructor Amie Meacham for leading the Libraryyoga series!
- The Library is using its 3D printer to collaborate with Center School's Invention Convention.

### Strategic Plan Actions Update

*This section contains information about new programs, services, collections, or initiatives directly relating to the Strategic Plan.*

- The Library's online events calendar is so popular that an estimated 61% of the Library's website traffic goes directly to that resource. A new section has been added to the website statistics below to account for this information. *(Accessible & Inclusive), (Welcoming & Vibrant)*
- The Library's 125<sup>th</sup> anniversary was officially January 12<sup>th</sup>. Celebratory activities and acknowledgements are in the works. *(Accessible & Inclusive), (Responsible & Sustainable)*
- Valentine's for Seniors (a Children's activity in partnership with the Senior Center began (see more below). *(Informative & Collaborative), (Welcoming & Vibrant)*

## Department Reports

### Administration:

*This section contains general updates and news about Library administration.*

- Initial presentations for FY 23/24 CIP requests took place in early December. The process is ongoing.
- The FY 23/24 Library operating budget has been drafted and prepared.
- Subscription services were documented for audit purposes.
- Mr. Kellogg, Ms. Krasnitski, and Mr. Alford had meetings to prepare and discuss the 2023 Strategic Plan survey. It is anticipated that the survey will be ready by mid-February, pending approvals.
- Multiple Library staff had their annual performance evaluations completed. Several more are planned for the spring.
- The Library hosted the new Commission on Aging Wellness collaborative to brainstorm ways Town Departments may be able to improve services to seniors in East Hampton. Mr. Kellogg provided the Senior Center a draft template for future inclusion in their newsletter that covers interdepartmental highlights.
- The CEN (Connecticut Education Network) exterior WIFI transition plans (due to the conclusion of CEN's Everybody Learns WIFI initiative in December) are moving services to LION management. The transition has experienced delays from the original organization.
- Mr. Kellogg attended the following professional meetings: CLA Intellectual Freedom Committee, Affordable Connectivity Program webinar, and Fairfield Library Administrators Group (FLAG).
- In January, the Library was closed January 2 and 16 for holiday observance.
- Library staff members had routine meetings with Mr. Kellogg to discuss projects and goals.
- From October through January, a community service volunteer had been helping the Library with a variety of tasks. They have met their service goals.
- Mr. Kellogg provided the Space Plan report to Town Council at their January 24 meeting.
- Building and technology items: the ADA door control power supply is awaiting installation and an interior entryway door is in the process of having a hinge repaired. Technical support work was completed for phone maintenance, public printing controls, door counter malfunctions, and staff computer issues.
- Mr. Kellogg attended the East Hampton Arts and Culture Commission. They discussed Capstone Grants, a Commission position opening, and their proposed budget among other things.
- The Friends of the Library held their monthly meeting. They approved support for Library programs and activities, including Violins and Valentines (another request is pending). They made plans for their annual scholarship opportunity and discussed some 2023 goals. They also discussed the Library's 125<sup>th</sup> anniversary and the next Booksale (June 9-10, 2023).
- The Library Advisory Board (LAB) held its monthly meeting. Mr. Kellogg provided updates on budget planning. The LAB approved the Space Plan Report to go to Town Council. The LAB continued discussions about the next Strategic Plan and the next phases of Building/Space Planning initiatives. The LAB also discussed the Library's 125<sup>th</sup> anniversary.

## **Children's Department:**

*This section contains general updates and news about the Children's Department.*

- Ms. Cachuela is busy facilitating the latest series of STEMtastic programs, which have once again generated large numbers of participants. This series will run through the end of February.
- Ms. Cachuela attended the Bureau of Education and Research's *What's New in Children's Books* seminar this month, which provided information on current trends in children's literature, how to incorporate new books into library programming, and how to increase circulation of materials. The information gathered from the seminar is being implemented in several ways, including a new partnership with a local classroom, read-alike guides for children near their favorite series, and an option on the Children's catalog computer to view video trailers for newly released books.
- The department hosted two cupcake decorating programs this month: one for school age children and one for our storytime families. Both were well attended and well received by the participants and their caregivers.
- Valentine's for Seniors has begun in the Children's Room and will run through February 11<sup>th</sup>. This program began last year as a way to connect children to their wider community by having them create Valentine's Day cards for local seniors. This is just one of several programming partnerships underway with the Senior Center. Others include a nature program for ages 3-5 and a Paint Night for ages 6-11.

## **Adult / Young Adult Department:**

*This section contains general updates and news about the Adult / Young Adult Department.*

- A full month of adult programming included a new monthly yoga program with Yoga 200 Certified instructor Amie Meacham. Belltown Book Blast met virtually and in-person with positive feedback for both options. Author and photographer Sarah Grote presented her first book and Richard Donohue capped off the month with a history presentation.
- New passive programming introduced late last year is doing well. A community crochet project will result in a scarf for local donation and in-person social media bulletin boards in the entrance hallway have garnered many "likes" and "comments".
- Pre-Teen Advisory Board welcomed new members. TAB and Teen Friday participants enjoyed new flexible seating with the addition of four inflatable chairs.

## **Circulation and Technical Services Department:**

*This section contains general updates and news about the Circulation and Technical Services Department.*

- Talks of 3D printer service collaboration with the Center School's Invention Convention have begun.
- Local History room use has risen again this January, with patrons utilizing the space for research or as a study room 37 times over the course of the month.
- 3 new STEM kits have been added to the Children's collection and have already been positively received.

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## Strategic Plan Indicators of Success

### Circulation

#### Borrowers *(Accessible and Inclusive)*

	+/- Last Month	January Borrowers	December Borrowers	November Borrowers
<b>Adults</b> (borrowing physical items)	+23	1,120	1,097	1,063
<b>Children</b> (borrowing physical items)	-21	209	230	206
<b>Corporate</b> (borrowing physical items)	-9	12	21	23
<b>Staff</b> (borrowing physical items)	0	17	17	17
<b>SUBTOTAL</b>		<b>1,358</b>	<b>1,365</b>	<b>1,309</b>
Overdrive	+7	212	205	201
Hoopla	+9	218	209	208
<b>SUBTOTAL</b>		<b>430</b>	<b>414</b>	<b>409</b>
<b>TOTAL</b>		<b>1,788</b>	<b>1,779</b>	<b>1,718</b>

#### Borrowing *(Welcoming and Vibrant, Informative and Collaborative)*

	2023	2022	2022	2021	2020	2019
	January	December	November	January	January	January
Adult Collection	3,295	3,048	2,863	4,127	4,721	3,621
Children's Collection	2,595	2,308	2,778	2,560	2,430	1,587
Young Adult	380	312	299	207	186	149
<b>SUBTOTAL</b>	<b>6,270</b>	<b>5,668</b>	<b>5,940</b>	<b>6,894</b>	<b>6,887</b>	<b>5,357</b>
eBooks – Overdrive	986	954	1,009	773	603	203
eBooks - Hoopla	601	595	650	556	384	513
eBooks – RB Digital*	0*	0*	0*	0*	0*	141
<b>SUBTOTAL</b>	<b>1,587</b>	<b>1,549</b>	<b>1,659</b>	<b>1,329</b>	<b>1,174</b>	<b>857</b>
<b>TOTAL</b>	<b>7,857</b>	<b>7,217</b>	<b>7,599</b>	<b>8,223</b>	<b>8,061</b>	<b>6,214</b>

\*RB Digital was discontinued.

### Visits

#### Door Counter *(Welcoming and Vibrant)*



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July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
4428	6266	4046	4788	4460*	4710*	4606					

\*November count is estimated due to a door counter malfunction. December count is partially estimated and started about a week late due to the counter malfunction.

## Programs and Partners

### Events, Workshops, Programs and Outreach (*Accessible and Inclusive*)

<i>Onsite Programs</i>				<i>Participants</i>		
	<i>January</i>	<i>December</i>	<i>November</i>	<i>January</i>	<i>December</i>	<i>November</i>
Adult	7	4	<i>Coming Soon</i>	45	23	<i>Coming Soon</i>
Children's	19	16		357	213	
Young Adult	4	5		10	17	
Intergenerational	0	3		0	358	
<b>SUBTOTAL</b>	<b>30</b>	<b>28</b>		<b>412</b>	<b>611</b>	
<i>Self-Directed Activities</i>				<i>Participants</i>		
Adult	4	2		43	66	
Children's	4	8		114	338	
Young Adult	1	1		17	47	
Intergenerational	0	1		0	155	
<b>SUBTOTAL</b>	<b>8</b>	<b>12</b>		<b>174</b>	<b>606</b>	
<i>Offsite Programs</i>				<i>Attendance</i>		
Adult	1	1		1	3	
Children's	4	9		64	155	
Young Adult	0	1		0	9	
Intergenerational	0	0		0	0	
<b>SUBTOTAL</b>	<b>5</b>	<b>11</b>		<b>65</b>	<b>167</b>	
<b>TOTAL</b>	<b>43</b>	<b>51</b>	<b>47</b>	<b>651</b>	<b>1,384</b>	<b>1,103</b>

\*New sections/presentation added 12/2022. Prior months' data included in TOTAL section above and has been broken out by activity type for the current month. New table will be updated in subsequent months.

## Promotion

### Website (*Welcoming and Vibrant*)

	<i>+/- last month</i>	<i>January</i>	<i>December</i>	<i>November</i>
<b>Users</b>	<b>+156</b>	1648	1492	1585
<b>Sessions</b>	<b>+316</b>	3021	2705	2807
<b>Page Views</b>	<b>+715</b>	4568	3853	4095
<b>Events Calendar</b>	<b>+1539</b>	2815	1276	1178



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**5 Most Popular Pages:** Library Homepage, Hours & Contact Info, Museum Passes, Library Staff, Riverast Newspaper.

**Social Media** (*Welcoming and Vibrant*)

	+/- last month	January	December	November
<b>Facebook</b>				
<b>Reactions/Comments/Shares</b>	New	464	<i>Coming Soon</i>	<i>Coming Soon</i>
<b>Page Reach</b>	New	3624		
<b>New Followers</b>	New	11		
<b>Instagram</b>				
<b>Reactions/Comments/Shares</b>	New	532		
<b>Page Reach</b>	New	424		
<b>New Followers</b>	New	20		

Reporting statistics in a more relevant manner and now including Instagram.

**Donations and Fundraising**

**Donations** (*Ready for the Future*)

Organization	Donation	Restrictions
Terry Priest	\$50.00	Memorial donation for books
Friends of the Library	\$400.00	Violins & Valentines Program
Stop&Shop	\$40.00	Community Bag (funds rec.)

**Application for CT DEEP Grants under  
Section 319 (§319) of the Federal Clean Water Act**

**Deadline to Submit for FY 2023: February 9<sup>th</sup>, 2023**

**PROJECT SUMMARY** – Descriptive details, name, and location of the proposed project.

<b>PROJECT TITLE:</b>	Lake Pocotopaug Watershed Improvement, Phase 3
<b>APPLICANT:</b> Individual/organization submitting the application	Conservation Lake Commission, East Hampton, CT Department of Parks and Recreation, East Hampton, CT

**TYPE OF PROJECT  
PROPOSED:**

Check all that apply

**PLANNING PROJECT:**

- Create Watershed-Based Plan (restoration)
- Create Healthy Watershed-Based Plan (protection)
- Conduct Monitoring, Assessment, or Track down

**IMPLEMENTATION PROJECT:**

Implement Project(s) in an approved Watershed-Based Plan

- Structural Nonpoint Source Management Measures (anticipated to result in immediate pollutant load reductions)
- Planning, Engineering, Design, Permitting
- Construction
- Non-structural Nonpoint Source Management Measures (anticipated to result indirect or long-term pollutant load reductions)
- Education and Outreach
- Land Use Management
- Other \_\_\_\_\_
- Implementation Project Not Identified in a Watershed-Based Plan for the target watershed

**OTHER: (describe)**

**PROJECT DESCRIPTION:**

Proposal should include a clear strategy and demonstrate the viability of the project (add attachments if needed).

Phase 3 of the Lake Pocotopaug Watershed Improvement Projects aims to tackle four projects, as identified in the Nine Element Watershed Based Plan (final version published in 2017). The proposed projects are described below.

**A. Wells Avenue:** At the current time, there is a catch basin surrounded by broken pavement at the eastern end of the road. There is a pipe from the catch basin which discharges to what might have been a depressed area to trap sediment. Sediment is trapped in this area but it has not been maintained as trees are growing in it. From this point, there is somewhat of a wet swale, which is not well defined but filled with wetland plants. The swale ends after about 30' onto a lawn area as it flows east across a flat area toward the lake. There is another swale area just before the lake, and the swale narrows down to a 2' wide path as it enters the beach. Due to the narrow width of this last section, the flows are concentrated and have caused erosion of the beach.

The retrofit would include the following work:

- Repaving of the area around the existing catch basin to clearly direct runoff from the paved portion of Wells Avenue into the catch basin
- Reshape and extend the existing wet swale to provide a minimum 6' bottom width with 3:1 side slopes from the eastern end of the forebay to just before the western end of the sandy beach,
- Installation of stone check dams within the bottom of the swale to increase the resident time of runoff within the wet swale to enhance nutrient removal by the vegetation,
- Install a headwall and pipe at the eastern end of the wet swale and direct the end of the pipe into the lake to prevent runoff from running across the sand and causing erosion.

**B. Old Clark Hill Road:** The upper portion is all compacted bank run sand and gravel which is prone to erosion. The eroded material then flows down the paved portion of Old Clark Hill to the south and then onto Clark Hill Road. A underground stormwater infiltration area has been established for Clark Hill Road, but the erosion is still a problem from *Old* Clark Hill Road. There are no drainage structures on Old Clark Hill Road. There is an existing low spot at the southwestern end of the unpaved section of Old Clark Hill where it joins the paved section. There are several options to address runoff at this location:

1. Catch basins should be installed at the bottom of Old Clark Hill Road just before the intersection with Clark Hill Road on both sides of Old Clark Hill Road to capture the runoff prior to reaching Clark Hill Road. These catch basins would then be connected to an existing catch basin on Clark Hill Road.
2. Investigate by soil testing the area at the southern end of the unpaved section of Old Clark Hill Road to determine if the soils are suitable for infiltration. If the soils are suitable for infiltration, install a double catch basin at the existing low point on the unpaved section of Old Clark Hill Road to capture the runoff and sediment from the unpaved section. The catch basin would have a deep sump to trap sediment. Install an underground infiltration system consisting of concrete galleries if the soils are suitable. Old Clark Hill Road surface would be regraded to the road from the east to the west to direct all runoff to this new catch basin.

3. If the soils are not suitable for infiltration, then piping and an additional catch basin would be installed to convey the runoff to the Clark Hill Road catch basin system.

All new catch basins would be equipped with a cartridge filter system to trap nutrients and other pollutant found in the runoff from Fabco Systems. Fabco produces a phosphorus-specific type of catch basin cartridge filter that is easily replaceable on an annual basis. The estimated project costs include the price for purchasing multiple replacement filters that can be installed and replaced annually by East Hampton Public Works Department.

**C. Lake Vista Condominium Detention Pond:** The existing detention pond, which serves the condominium complex has the inlet and outlet pipe location almost next to each other, so short circuiting of runoff occurs as inlet flows to the pond are immediately discharged via the outlet pipe while the majority pond is not receiving any runoff. To correct this situation, a floatable turbidity curtain would be installed from a point between the inlet and outlet pipes at the southern end of the pond and run up the center of the pond to the north and stop just of the northern end of the pond. This would force the inlet flows to travel to the north, then go around the end of the curtain and travel south to the outlet pipe. This would increase the contact time between the runoff and the wetland vegetation thus removing more pollutants, particularly nutrients from the runoff.

**D. Lakewood Road:** This road slopes up from the lake and there are no drainage structures on the road. Runoff runs down the gutter lines of the road (which does not have curbs) and eventually right into the lake via existing partially underwater catch basins on Lake Drive. Depending on the width and location of the Right of Way for Lakewood Road, wet or dry swales (depending on soil conditions) would be installed along both sides of the road at the bottom of the road, prior the lake. The shoulder would be regraded within the Right of way to construct the swales and direct runoff into the swale. A collection system would be installed at the southern limit of the swales to collect the runoff and then connect it to the existing drainage system and ultimately to the lake. Test pits would need to be done on both sides of the road to evaluate the soil conditions for a wet or dry swale.

**E. West Point:** West Point Road has a very old and collapsing catch basin, which collect runoff and convey it directly to the lake via an old CMP pipe of unknown condition. This catch basin would be replaced with a new catch basin having a 48" deep sump and hooded outlet. The existing pipe would remain in place as it goes through a lawn area unless it is found to be structurally unstable, where it would be replaced. Fabco filters would be placed in this catch basin to reduce the pollutant loads directed to the lake.

Along the eastern section of West Point there are two old and failing catch basins, with a pipe which discharges directly into the lake. Additionally, the parking area for a coffee shop at the southwest end of West Point has curbing which does not allow the runoff to continually drain onto West Point. It commonly overflows the curb and because of the condition of the pavement in this area drains to the east across the road and follows the regraded slope directly toward the lake. The proposal for this section of West Point involves the following work:

	<ul style="list-style-type: none"> <li>• Excavation of test holes along the western side of West Point in this area to determine if the soils are suitable for infiltration,</li> <li>• Replacement of the existing catch basins with minimum 24" deep sumps and Fabco filters,</li> <li>• If the soils are suitable for infiltration, a gallery system will be installed to treat the water quality volume with a bypass for larger rainfall events,</li> <li>• An easement would need to be obtained from the owner of the coffee shop to install a drain to collect the runoff from the corner where it currently collects and convey it to the new drainage system as discussed above.</li> <li>• Purchase of additional replaceable filters to be maintained by the Public Works Department.</li> </ul> <p><b>F. Edgemere Condominiums/Lake Road</b></p> <p>The project's intent is to treat storm water runoff from the Edgemere Condominium complex before it reaches Lake Pocotopaug, which is located just to the east of the complex.</p> <ul style="list-style-type: none"> <li>• The proposed improvements include collecting storm water runoff from the complex's network of paved roadways by installing two new catch basins at the entrance to the complex.</li> <li>• We will then direct this runoff through a perforated pipe and reconstructed bioswale that runs along the front of the property.</li> <li>• Storm water collected by these features will be discharged through existing piping under North Main Street and into a new bio-retention treatment area. This bio-retention area will replace an existing direct discharge into the lake and will be designed with soil/sand media and plantings to encourage infiltration and improved water quality, before discharging flow into the lake.</li> </ul>
<p><b>PROJECT LOCATION:</b></p> <p>Include site map, Lat/Long, address, or other related information. Find Lat/Long here: <a href="https://getlatlong.net/">https://getlatlong.net/</a>. Or indicate if it is a statewide project.</p>	<p><b>A. Wells Avenue:</b> 41.585907, -72.504123</p> <p><b>B. Old Clark Hill Road:</b> 41.596141, -72.515096</p> <p><b>C. Lake Vista Condominium Detention Pond:</b> 41.589602, -72.491796</p> <p><b>D. Lakewood Road:</b> 41.603260, -72.512743</p> <p><b>E. West Point:</b> 41.585200, -72.499838</p> <p><b>F. Edgemere Condominiums/Lake Road:</b> 41.5960, -72.5117</p>
<p><b>TARGET WATERSHED</b></p>	<p>This Map Viewer offers the target watershed details after selecting the watershed data layers: <a href="http://cteco.uconn.edu/viewer/index.html?viewer=simple">http://cteco.uconn.edu/viewer/index.html?viewer=simple</a></p> <p>HUCs explained: <a href="https://cteco.uconn.edu/help/watersheds.htm">https://cteco.uconn.edu/help/watersheds.htm</a></p> <p>Map Viewer Help: <a href="https://cteco.uconn.edu/help/simpleviewer_help.htm">https://cteco.uconn.edu/help/simpleviewer_help.htm</a></p>

<p>Major; Regional; Subregional; 4-digit Number; National Hydrologic Unit Code (HUC )</p>	<p>Connecticut (4), Salmon (47); Pine Brook, 4709 <b>Name:</b> Pine Brook <b>HUC12:</b> 010802050803 (LAKE_NO 2273)</p>
<p><b>FLOOD HAZARD RISK CHECK:</b></p>	<p>Will the project include excavation, fill, or activities within a FEMA Special Flood Hazard Area (see website: <a href="https://msc.fema.gov/portal/home">https://msc.fema.gov/portal/home</a>). <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Will the project include proposed activities within areas affected by potential sea level rise? (see website: <a href="https://circa.uconn.edu/sea-level-rise-and-storm-surge-viewer/#">https://circa.uconn.edu/sea-level-rise-and-storm-surge-viewer/#</a>) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>OTHER:</p>
<p><b>INDIVIDUAL RESPONSIBLE FOR IMPLEMENTATION OF THE PROJECT</b> – This contact will be considered the project manager</p>	
<p><b>PROJECT MANAGER(S):</b> NAME/TITLE</p>	<p>Jeremy Hall Director of Parks and Recreation</p> <p>Matthew Walsh Director of Public Works Department</p>
<p><b>ORGANIZATION:</b></p>	<p>Town of East Hampton, CT</p>
<p><b>STREET ADDRESS:</b></p>	<p>1 Community Dr</p>
<p><b>CITY, STATE, ZIP:</b></p>	<p>East Hampton, CT 06424</p>
<p><b>PHONE NUMBER(s):</b></p>	<p><a href="tel:8602677300">(860) 267-7300</a></p>
<p><b>EMAIL:</b></p>	<p><a href="mailto:jhall@easthamptonct.gov">jhall@easthamptonct.gov</a> <a href="mailto:mwalsh@easthamptonct.gov">mwalsh@easthamptonct.gov</a></p>



<b>ESTIMATED TOTAL COST, INCLUDING OTHER FUNDING/IN-KIND SOURCES</b>	
Identify the amount of funds requested from the §319 NPS Grant Program, other funds or in-kind services committed to the project, and total cost of the project. Applications that leverage additional financial or in-kind contributions, particularly non-federal funds, will be recognized in the competitive review process.	
<b>§ 319 FUNDS REQUESTED:</b>	\$326,000
<b>NONFEDERAL FUNDS:</b>	The Town of East Hampton has dedicated over \$100,000 in the last two years towards watershed improvement projects and water quality improvements. Additional funds have been used to purchase property in the watershed to prevent development and improve stormwater and wetlands management.
<b>OTHER FEDERAL FUNDS:</b>	None
<b>VALUE OF IN-KIND SERVICES:</b>	\$105,000 cost of engineering services and Municipal employees salaries as well as additional cost to develop the BMP's during construction.
<b>TOTAL COST:</b>	Exact costs are unknown, as final design plans will be determine after the soil test pits are measured for infiltration capacity and if the EH Public Works Department is able to complete catch basin installations on their own or through an outside contractor. The Town has also committed to continued public outreach to inform residents of each of the watershed improvement projects.  Estimated total, \$350,000+
<b>DEEP APPROVED PLAN or TMDL</b>	
In most cases an <u>approved 9-element Watershed-Based Plan</u> or <u>approved Total Maximum Daily Load (TMDL) analysis</u> should be developed before implementation activities for a watershed can be funded by the § 319 NPS Grant Program.	
<b>FOR APPLICANTS PROPOSING A PLANNING PROJECT:</b> Describe in the section below known impairments/threats and strategies in the proposed project to address EPA's 9-elements. (Includes restoration and protection Watershed-Based Plans.)	
<b>FOR APPLICANTS PROPOSING IMPLEMENTATION ACTIVITIES:</b> Provide brief explanations in the section below for how the proposed project addresses EPA's 9 elements of the approved Watershed-Based Plan or approved TMDL analysis.	
<b>DOCUMENT ASSOCIATED WITH THIS PROPOSAL:</b>  Proposed OR Existing Watershed-Based Plan; OR TMDL	<a href="#">Lake Pocotopaug Watershed Based Plan</a> (Tentatively approved in 2017, final approval 2019)

<p><b>1) IMPAIRMENT or THREATS</b></p> <p>Identify the nonpoint source impairments, causes or threats</p>	<p>Nutrient pollution that causes excessive cyanobacteria/algae blooms.</p>
<p><b>2) LOAD REDUCTION</b></p> <p><b>Note:</b> The applicant will be responsible for calculating/modeling the pollutant load reductions upon completion of the project. If load reductions are modelled, a U.S. EPA model (<a href="https://www.epa.gov/nps/nonpoint-source-pollution-technical-guidance-and-tools">https://www.epa.gov/nps/nonpoint-source-pollution-technical-guidance-and-tools</a>) or other publicly available model must be used.</p>	<p>All proposed watershed improvement projects would improve sediment/turbidity and nutrient loads to the lake. Load reduction calculations would be done using the EPA Region 5 Pollutant Load Reduction Spreadsheet Model.</p> <p>If an implementation project:</p> <p>a) IDENTIFY the pollutants and respective units of measure that will be calculated for load reductions at the completion of the project.</p> <p><b>Nitrogen and phosphorus mass load reductions (in lbs or kgs) will be calculated for each combined watershed improvement project.</b></p> <p>b) For proposed nonpoint source management measures which will result in DIRECT/IMMEDIATE load reductions, provide an estimate for load reduction upon project completion and if it's anticipated to eliminate or reduce existing impairments.</p> <p><b>Load reduction calculations not yet possible, as depends on the soil conditions and final sizes of each infiltration project.</b></p> <p>c) For nonpoint source management measures which will result in INDIRECT OR LONG TERM load reductions, describe how proposed project(s) will contribute towards overall load reductions and addressing identified impairments.</p> <p><b>All projects will have direct long term load reductions of nitrogen, phosphorus, turbidity, and sediment.</b></p>

<b>3) MANAGEMENT MEASURES or PROTECTION STRATEGIES</b>	If a planning project, provide potential nonpoint source management measure(s) that might be proposed to address NPS pollution (structural or nonstructural).
	Infiltration swales, dry detention basins, wetland detention basins, infiltrating catch basins, catch basin and culvert replaceable filters, expanded catch basin sumps, erosion prevention
	If an implementation project, describe the nonpoint source management measure(s) to be applied (structural or nonstructural).
	Infiltration swales, dry detention basins, wetland detention basins, infiltrating catch basins, catch basin and culvert replaceable filters, expanded catch basin sumps, erosion prevention
<b>4) TECHNICAL &amp; FINANCIAL ASSISTANCE</b>	If a planning project, what types of resources are anticipated to identify or estimate technical and financial assistance?
	Additional unexpected financial assistance will come directly from the Town of East Hampton capital improvements fund, as has been done for several of the past watershed improvement projects (planning, implementation, & outreach).
	If implementation project, provide estimate for total cost of executing project(s) which includes requested § 319 funds plus any additional funds or other resources needed to implement the project.
	Additional unexpected financial assistance will come directly from the Town of East Hampton capital improvements fund, as has been done for several of the past watershed improvement projects (planning, implementation, & outreach).
	If a planning project, what types of resources are anticipated for public information and education efforts and their value to the project.

<p><b>5) PUBLIC INFORMATION &amp; EDUCATION</b></p>	<p>Public forums are held annually, where the Town consultant, Northeast Aquatic Research, presents the water quality data and provides general water quality protection information. The Town has also begun hosting a series of Lake-Smart Webinars, where various presenters are able to explain each watershed improvement project and how it helps Lake Pocotopaug. Presenters also discuss and answer resident questions regarding private property maintenance and the Conservation Lake Commission regularly inspects private residences prior to awarding a "Lake-Smart" award to watershed homeowners. The Lake-Smart program used to be specific for shoreline properties, but is being extended to the entire watershed in 2022.</p> <p>Annual water quality and watershed presentations are made specifically to Town Council, and the Lake Advisory Committee &amp; the Conservation Lake Commission both meet monthly to discuss watershed progress.</p> <p>Additional public outreach and events are coordinated by the Friends of Lake Pocotopaug, including a lakewide clean-up day.</p> <p>In 2021, the Town initiated a volunteer monitoring program aimed at increasing resident awareness of water quality. Residents were trained in water clarity and algae/cyanobacteria monitoring – and this program should expand in future years.</p> <p>If an implementation project, describe how it will provide additional opportunities for education and outreach over short and/or long term to further goals of the Watershed-Based Plan.</p>
<p><b>6) SCHEDULE</b></p>	<p>If a planning project, what types of resources are anticipated for an implementation schedule for nonpoint source management measures.</p> <p>Projects will be approached simultaneously, beginning with easement application processes, test pits, engineering designs, and Inland Wetlands and Zoning permitting. Implementation of proposed Phase 3 projects will be over a two-year period.</p> <p>If an implementation project, indicate how project fits into the plan schedule.</p>

	<p>Projects will be approached simultaneously, beginning with easement application processes, test pits, engineering designs, and Inland Wetlands and Zoning permitting. Implementation of proposed Phase 3 projects will be over a two-year period.</p>
<p><b>7) MILESTONES</b></p>	<p>If a planning project, what types of resources are anticipated for measurable milestones for determining nonpoint management measures implementation.</p> <hr/> <p>Implementation milestones outlined in the Watershed Based Plan that are being fulfilled 319 implementation funding:</p> <ol style="list-style-type: none"> <li>1. Improve lake and watershed management communication with monthly lake planning meetings at Town Hall to bring together the Town Manager, Director of Parks and Recreation, Director of Public Works, Planning Agent &amp; Wetlands Inspector, LID Engineer, Local Public Health Department, Conservation Lake Commission members, and Lake and Watershed Consultants/Contractors.</li> <li>2. Public outreach seminars to increase public support and knowledge.</li> <li>3. Implementation of High Priority nutrient reduction projects in the watershed for long term lake water quality improvements.</li> <li>4. Continued oversight of development in the watershed through special permit application fee for Lake Protection Area. This fee is designed to have a water quality specialist review all Zoning and Inland Wetland permit applications prior to approval and make suggested modifications when necessary.</li> <li>5. Ongoing communication with Town Commission members</li> </ol> <hr/> <p>If an implementation project, indicate how it meets one or more milestones identified in the plan.</p> <hr/> <p>See above.</p>
<p><b>8) PERFORMANCE</b></p>	<p>If a planning project, what types of resources are anticipated for a list of performance criteria to demonstrate progress in achieving load reductions, addressing the impairment and attaining CT Water Quality Standards.</p> <hr/> <p>Lake Pocotopaug is listed as an <i>impaired</i> waterbody due to nutrient pollution from urban sources. All Phase 3 proposed projects are designed to reduce watershed nutrient loading from these urban (and medium density residential) sources. The Town has ongoing contracted relationships with technical lake, watershed, and engineering experts to supervise the planning and implementation process.</p>

	<p>If an implementation project, describe how it would help to achieve performance criteria for attaining CT Water Quality Standards.</p>
	<p>Reduction of watershed nitrogen and phosphorus load to the lake will be key in reducing cyanobacteria blooms and poor overall water quality/clarity.</p>
<p><b>9) MONITORING</b></p>	<p>If a planning project, what types of resources are anticipated for how monitoring may be used to evaluate effectiveness of implementation measures.</p>
	<p>If an implementation project, discuss if and how monitoring will be used to demonstrate the effectiveness of the project.</p>
	<p>The Town of East Hampton has committed to a long-term water quality monitoring program for in-lake nitrogen, phosphorus, and algae concentrations. The Public Works Department has also committed to periodic inspections of implemented watershed improvements, to ensure adequate long-term functioning and maintenance.</p>

**PROJECT TEAM, PARTNERS, COORDINATION, ROLES, AND RESPONSIBILITIES**

Identify and describe the qualifications of key members of the team who will complete the project (copies of resumes may be attached):

*Jeremy Hall, Park & Recreation – Lead public outreach coordinator & grant contracting expert*

*Matt Walsh, Department of Public Works – Lead construction logistics & maintenance supervisor*

*Steve Trinkaus, Trinkaus Engineering – Primary Low Impact Development Professional Engineer/designer*

*Kevin Grindle, Professional Landscape Architect, Barton & Loguidice – Design reviewer & construction supervisor*

*Hillary Kenyon, Certified Lake Manager, Soil Scientist – Design reviewer & nutrient load calculations*

Describe participation and commitments expected from other agencies and organizations:

*The Town is hoping to work with the CT River Conservation District to showcase watershed improvements and host future public outreach seminars.*

For Watershed-Based Plan projects, provide verification that the applicant has an experienced technical writer on staff or that one will be obtained for the project:

NA

**ESTIMATED PROJECT DURATION**

DEEP will generally limit project duration to a two-year contract period (longer terms for completion of larger, more complex projects would be at the discretion of DEEP). How many months do you anticipate to complete the project?

Projects aim to be completed within two years of contract initiation.

**CONSTRUCTION PROJECT, LONG TERM MAINTENANCE AND PERMITS**

Indicate whether the applicant owns or controls the site property, and if not, the proposal should include documentation of the property owner’s agreement to allow access for the project construction, operation and/or maintenance, as applicable:

*Proposed sites exist in Town right-of-ways. In the case that a Town right-of-way is not large enough for a particular project, easement requests will be made. The Town has already been in contact with abutting property owners.*

Upon completion of construction, an Operations and Maintenance Plan will be required and coordinated with the responsible party/property owner as part of the project. Who will be responsible for long-term operations and maintenance of the BMP(s)?

*East Hampton Public Works Department & Conservation Lake Commission*

The applicant will be responsible for identifying and obtaining all necessary state, federal and local permits to complete the proposed project. Are permits anticipated for this project?

YES  NO Explain:

*Town Inland Wetlands and Zoning Permits*

Are there other known or suspected considerations that will surface in an environmental review of the proposal? For example, are there overlay zones, archaeological concerns, contaminated soils, change of use of public areas or drinking water source water areas, etc?

*None.*

### **QUALITY ASSURANCE QUALITY CONTROL**

For a proposed project that involves the collection, analysis, or manipulation of data, a Quality Assurance Project Plan (QAPP) will be required before work can begin, but it is not necessary in the application process. The applicant should consider the development and implementation of the QAPP in their budget. **The QAPP must be approved by CT DEEP/US EPA prior to the commencement of the work.** All QAPP's shall be written according to the following U.S. EPA guidance:

<https://www.epa.gov/quality/quality-assurance-project-plan-development-tool>

Will this project require a Quality Assurance Project Plan (QAPP)?  YES  NO If yes:

- Will water chemistry monitoring be conducted with this project?  YES  NO
- Will biological monitoring be conducted with this project?  YES  NO
- Will habitat assessment monitoring be conducted with this project?  YES  NO
- Does the applicant have experience developing or modifying a QAPP?  YES  NO

Comments: Water chemistry monitoring will be conducted in addition to the proposed projects and will not use federal funding.

#### NOTES:

- The use of "secondary data" for analysis or manipulation of environmental data requires a QAPP. Secondary data are previously collected data by other entities, or the applicant.
- If applicant provides "in kind" services, such as sample analysis or sample collection, instead of money, a QAPP is necessary.
- If the project is conducted with the intent to provide the data to EPA for its use, a QAPP is necessary.





<p>* Grant Reporting Tracking System (GRTS) spreadsheet – required for reporting to EPA on the projects awarded with the § 319 Grant funds. Additional details can be found on our website: <a href="https://portal.ct.gov/DEEP/Water/NPS/Nonpoint-Source-Management">https://portal.ct.gov/DEEP/Water/NPS/Nonpoint-Source-Management</a>.</p> <p>**The applicant will be responsible for calculating/modeling the pollutant load reductions upon completion of an implementation project. If load reductions are modelled, a U.S. EPA model (<a href="https://www.epa.gov/nps/nonpoint-source-pollution-technical-guidance-and-tools">https://www.epa.gov/nps/nonpoint-source-pollution-technical-guidance-and-tools</a>) or other publicly available model must be used.</p>		

**ENVIRONMENTAL BENEFIT AND CAUSES OF IMPAIRMENT**

**ENVIRONMENTAL BENEFITS:**

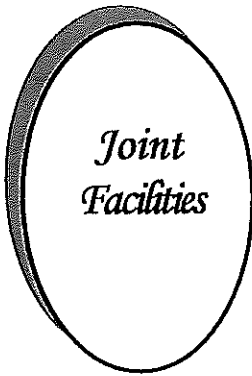
Check all that apply to best describe the environmental benefit that will be derived from the proposed project.

- Eliminate an identified impairment throughout a watershed?
- Restore impaired waters or segments of impaired waters?
- Reduce NPS pollution but may or may not eliminate impairments?
- Protect stream or prevent NPS pollution?
- Other:

**CAUSES OF IMPAIRMENT:**

Check all that apply to best describes the source of impairment that will be addressed by the proposed project.

- Target impairments caused by hydromodifications
- Target impairments caused by agricultural NPS sources
- Target impairments caused by stormwater NPS sources
- Target impairments caused by other NPS sources (specify):



## *Colchester ~ East Hampton*

Water Pollution Control Facilities

P.O. Box 218

20 Gildersleeve Drive

East Hampton, Connecticut 06424-0218

Telephone  
Administration

(860) 267-2536

FAX (860) 267-9913

Telephone

Operations

(860) 267-4142

To: Members of the Joint Facilities

CC: David Cox, Town Manager  
Jeff Jykka, Director of Finance

Date: January 11, 2023

From: Scott Clayton, Public Utilities Administrator

Re: Proposed Joint Facilities Operating Budget – F/Y 7/1/23 thru 6/30/24

Enclosed is the recommended operating and revenue budget for the forthcoming fiscal year. Any comments, changes or corrections received thru February 15, 2022 will be made in order that adoption may take place at the February 21, 2023 meeting. As you review the material, the following items are brought to your attention:

- This budget has been prepared under a modified philosophy of *zero-based* budgeting. We have provided for all 2023-24 expenses at the same expenditure rate as the previous year except for those known and quantifiable changes. All increases/decreases have been substantiated in the "Budget Detail".
- The F/Y transfer to the capital budget of \$521,615.00 can be found in the capital worksheet.

This year's recommended expense budget has been increased by **\$146,822.00** or **5.58%**, over last year.

The primary reason for this request is the Capital budget funding expense line item increased \$10,228.00, sludge disposal increased \$23,782.00 due to expected CPI increases, the estimated increases in the cost of fuel and Heating oil of \$27,090, and Increases in labor and other costs. The current economy has had a major impact on this year's budget.

The Capital budget has the inclusion of the MAPS project with AECOM as well as other smaller projects.



*Colchester ~ East Hampton  
Water Pollution Control  
Facilities*

***2023-2024 OPERATIONS BUDGET***

**62-58-0582-XXXX**

***Proposed: January 17, 2023  
Adopted: February 21, 2023***

**APPENDIX A**  
**JOINT FACILITIES COMMITTEE**  
 Fiscal Year 2023-2024  
**PROPOSED WAGES**

Prop.  
Inc.

B. Gilmore 12/17/12	Superintendent, Cl. IV Fiscal Year 2023-2024 06/01/23 \$ 48.32	@ 2.50% inc	\$ 49.53 per hr.	\$ 103,018.24	\$ 103,018
Open	Operator Class I Fiscal Year 2023-2024  27.73	@ 2.50% inc	\$ 28.42 per hr.	\$ 59,120.36	\$ 59,120
J. Dombroski 10/17/05	Operator Class II Fiscal Year 2023-2024 class II a/o 10/17/08 29.69	@ 2.50% inc	\$ 30.43 per hr.	\$ 63,299.08	\$ 63,299
C. Race 07/07/08	Operator Class II Fiscal Year 2023-2024 class II a/o 8/18/11	@ 2.50% inc	\$ 30.43 per hr.	\$ 63,299.08	\$ 63,299
B. Gudelski 8/2/10	Operator Class III Fiscal Year 2023-2024 class III a/o 01/15/18 32.34	@ 2.50% inc	\$ 33.15 per hr.	\$ 68,948.88	\$ 68,949
J. Savitsky 10/24/22	Operator Class I Fiscal Year 2023-2024  27.73	@ 2.50% inc	\$ 28.42 per hr.	\$ 59,120.36	\$ 59,120
M. Davis 3/14/2022	Operator Class I Fiscal Year 2023-2024  27.73	@ 2.50% inc	\$ 28.42 per hr.	\$ 59,120.36	\$ 59,120
P. Ceretta 12/30/2016	Operator Class III Fiscal Year 2023-2024 32.34	@ 2.50% inc	\$ 33.15 per hr.	\$ 68,948.88	\$ 68,949
Est. two (2) operators passing certification test				Total	\$ 6,691 \$ 551,566

Note:

Contract year P/R adjusted by 2.50%

J/F Headcount	8
Operators	7

**Appendix C**  
**JOINT FACILITIES COMMITTEE**  
 Fiscal Year 2023-2024

**Consolidation Share Calculation**

The consolidation share is the amount of money charged by Joint Facilities to provide personnel to maintain the Colchester & East Hampton Sewer Distribution System. The combined salaries of the **Chief Operator and one Operator** are split as follows: 40% Colchester, 40% East Hampton and 20% Jt. Fac.

**5110 Full Time Salaries**

(AppA)				
Superintendent, Cl. IV		\$	103,018	
Operators ( 7 avg.)			64,078	
	Total	\$	167,097	
			40%	
		\$	66,839	each
Colchester		\$	66,839	share
East Hampton		\$	66,839	share

**5130 Overtime Salaries**

	<u>\$/hr</u>		<u>\$OT/hr</u>	
Superintendent, Cl. IV	\$ 49.53	\$	74.29	
Operators (avg.)	\$ 30.81	\$	46.21	
	\$ 40.17	\$	60.25	average
Colchester est. hrs.	225	\$	13,557	share
East Hampton est. hrs.	300	\$	18,075	share

**5210 Medical Insurance**

Based upon current premium cost/employee +5% per TH:

<u># of Empls.</u>	<u>estimated 18/19 premiums</u>			<u>Empl. Cost</u>	
	<u>Coverage</u>	<u>PER MO.</u>		<u>14%</u>	<u>Employer Cost</u>
4	HSAF	2,817	35,494	4,969	122,100
3	HSA+	2,288	28,829	4,036	99,171
3	HSS	1,078	13,583	1,902	35,044

10

	Total		\$256,315	
Superintendent, Cl. IV			35,494	
Operators (avg.)			25,969	
	Total	\$	61,463	
			40%	
			24,585	each

**5220 Social Security**

0.062

	<u>Reg. P/R</u>	<u>O/T P/R</u>	<u>F.I.C.A.</u>	
Colchester	66,839	13,557	0.062 \$	4,984 share
East Hampton	66,839	18,075	0.062 \$	5,265 share

**5230 Pension**

0.19

	<u>Reg. P/R</u>	<u>O/T P/R</u>	<u>Pension</u>	
Colchester	66,839	13,557	0.19 \$	14,873 share
East Hampton	66,839	18,075	0.19 \$	15,709 share

**5260 Workers Comp.**

inc. per TH

3%

field

<u>Code</u>	<u>Old Rate</u>
7580	\$ 2.10 per \$100 of P/R

	<u>Reg. P/R</u>	<u>O/T P/R</u>	<u>Rate</u>	
Colchester	66,839	13,557	2.16 \$	1,739 share
East Hampton	66,839	18,075	2.16 \$	1,837 share

**5213 Life Insurance**

0.35 per \$1000 of compensation

	<u>Reg. P/R</u>	<u>Rate</u>	
Colchester	66,839	0.35 \$	281 share
East Hampton	66,839	0.35 \$	281 share

**Auto Insurance / Vehicle Maintenance & Motor Fuel:**

Vehicle maintenance, motor fuel & insurance is equally split to operate one utility vehicle.



Budgeted Cost	Insurance	Maintenance	Fuel	
	4,392	21,000	17,275	
	2,557	3,000	2,468	\$ 8,024 each

Note: Diesel Fuel paid to Town a/o 11/1/09

**Consolidation Share Summary  
Joint Facilities Budget  
Fiscal Year 2023-2024**

	<u>Colchester</u>	<u>East Hampton</u>
<b>001 Regular Payroll:</b>	\$ 66,838.61	\$ 66,838.61
<b>003 Overtime:</b>	\$ 13,556.51	\$ 18,075.35
<b>011 Medical Insurance:</b>	\$ 24,585.12	\$ 24,585.12
<b>5220 Social Security</b>	\$ 4,984.50	\$ 5,264.67
<b>5230 Pension</b>	\$ 14,873.10	\$ 15,709.08
<b>5260 Workers Comp.</b>		

**APPENDIX B**  
**JOINT FACILITIES COMMITTEE**  
**Fiscal Year 2023-2024**  
**FLOW READINGS FOR JOINT FACILITIES**  
January 2022 - December 2022

	<u>TOTAL FLOW</u>	<u>COLCHESTER</u>	<u>%</u>	<u>EAST HAMPTON</u>	<u>%</u>	<u>PREC</u>
JANUARY	37,539,100	18,264,800	48.66%	19,274,300	51.34%	4.75
FEBRUARY	45,865,100	21,475,400	46.82%	24,389,700	53.18%	4.70
MARCH	51,995,000	23,295,000	44.80%	28,700,000	55.20%	3.30
APRIL	54,996,100	23,874,500	43.41%	31,121,600	56.59%	1.40
MAY	38,830,300	18,148,700	46.74%	20,681,600	53.26%	1.40
JUNE	30,885,900	14,285,400	46.25%	16,600,500	53.75%	2.70
JULY	29,138,100	13,806,700	47.38%	15,331,400	52.62%	1.90
AUGUST	27,640,100	12,850,100	46.49%	14,790,000	53.51%	2.20
SEPTEMBER	27,997,600	13,503,900	48.23%	14,493,700	51.77%	5.05
OCTOBER	29,955,400	13,983,100	46.68%	15,972,300	53.32%	4.35
NOVEMBER	31,088,300	14,621,820	47.03%	16,466,480	52.97%	2.20
DECEMBER	46,674,700	21,945,006	47.02%	24,729,694	52.98%	5.45
<b>TOTAL</b>	<u><u>452,605,700</u></u>	<u><u>210,054,426</u></u> 452,605,700	<b>46.41%</b>	<u><u>242,551,274</u></u>	<b>53.59%</b>	39.40

**East Hampton Unmetered Flow Calculation**

23,500 gpd X 365 days/yr. = 8,577,500 gals/yr.

Total flow	=	452,605,700	+	8,577,500	=	461,183,200	
E. Hampton	=	242,551,274	+	8,577,500	=	251,128,774	<b>54.45%</b>
Colchester	=	210,054,426	+	0	=	210,054,426	<b>45.55%</b>

\* includes:

Hebron Annual Flow	<u>76,406,699</u>	Marlborough Annual Flow	<u>20,892,297</u>
% of Colc. flow from Hebron/ LEB	36.37%	% of E.H. flow from Marl.	8.61%

	<u>Total Flow</u>	<u>Colchester</u>	<u>East Hampton</u>
2022	<u>461,183,200</u>	<u>210,054,426</u> <b>45.55%</b>	<u>251,128,774</u> <b>54.45%</b>
2021	<u>514,088,400</u>	<u>234,692,700</u> 45.65%	<u>279,395,700</u> 54.35%
2020	<u>494,395,800</u>	<u>219,816,553</u> 44.46%	<u>274,579,247</u> 55.54%
2019	<u>538,119,800</u>	<u>234,678,800</u> 43.61%	<u>303,441,000</u> 56.39%
2018	605,230,400	271,007,200 44.78%	334,233,200 55.22%
2017	480,492,500	212,520,000 44.23%	267,972,500 55.77%
2016	469,627,102	193,830,308	266,669,742

2015	469,627,102	41.27%	193,830,308	56.78%	
		41.27%		56.78%	
2014	506,194,902	42.92%	217,248,221	57.08%	
		41.99%		58.01%	meter failure
2013	492,297,960	47.96%	179,084,345	52.04%	Board Adjted.
					meter failure
2012	439,144,400		210,613,654		Board Adjted.

**APPENDIX D  
JOINT FACILITIES COMMITTEE  
FY 2023-2024**

**Projected Fund Balance as of 6/30/23**

page 1 of 2

**PROJECTED REVENUES: a/o 6/30/23**

	<u>Approved FY 22-23</u>	<u>Estimated EOY Rev.</u>	<u>+/-</u>
Transfer from Undesignated Fund Balance	100,000	100,000	0
Transfer from Capital Fund Balance	0	0	0
Interest to be earned (Und F.B. budget 08)	100	850	750
Dumping Fees	260,000	200,000	(60,000)
East Hampton Share	1,017,336	1,017,336	0
Colchester Share	854,563	854,563	0
Consolidation Share:			
East Hampton	134,161	134,161	0
Colchester	126,251	126,251	0
Hebron	89,134	89,134	0
Marlborough	47,138	47,138	0
E. Hampton Water	1,000	1,000	0
* Other	500	109	(391)
<b>TOTAL</b>	<b>2,630,184</b>	<b>2,570,543</b>	<b><u>-59,641</u></b>

EST. EOY REV.	2,570,543
PROJ. EOY EXP.	2,440,196
EST. FUND BAL.	130,347

*Other	
scrap sale	109
Ins. Clams	0
Sale of Vehicles	0
Constellation Energy	0
Total	109

## PROJECTED EXPENDITURES a/o 6/30/23

	Approved FY 22-23	Estimated EOY Exp.	+/-
5110 Full Time Salaries	623,460	550,000	73,460
5120 P/T-Seasonal P/R	8,068	0	8,068
5130 Overtime Salaries	86,240	79,565	6,675
5140 Longevity	1,750	1,800	(50)
5210 Medical Insurance	261,356	220,000	41,356
5213 Life Insurance	1,122	1,000	122
5220 Social Security	44,502	42,857	1,645
5221 Medicare	10,408	9,696	712
5230 Pension	95,663	90,330	5,333
5235 DC Plan Contrib	17,743	12,000	5,743
5250 Unemployment Comp	1	4,000	(3,999)
5260 Workers Comp.	13,637	10,224	3,413
5316 Computer Services	800	0	800
5319 Training	9,500	3,000	6,500
5320 Physicals/Medical	1,500	500	1,000
5330 Prof/Tech. Services	35,738	30,000	5,738
5420 Bldg. Clning Services	4,682	4,000	682
5430 Bldg. & Equip. M & R	106,650	140,000	(33,350)
5435 Refuse Removal	13,792	13,000	792
5438 Vehicle Rep/Maint	19,000	30,000	(11,000)
5440 Rental/Contract	1,475	1,800	(325)
5480 Software Maint. Agrmt.	1,147	1,263	(116)
5520 Prop./Liab. Ins.	30,301	30,301	0
5530 Communications	10,050	10,000	50
5540 Newspaper Adv.	750	300	450
5580 Staff Travel	2,500	1,000	1,500
5590 Other Purchase Services	1	1,700	(1,699)
5595 Interfund Serv. Charge	14,347	14,347	0
5611 Office Supplies	2,000	1,000	1,000
5615 Uniform Allowance	6,950	5,225	1,725
5620 Heating Oil	38,750	35,000	3,750
5622 Electricity	172,100	130,000	42,100
5623 Compressed Gas	1,100	1,000	100
5627 Motor Fuel	13,435	15,000	(1,565)
5628 Sludge Disposal	265,790	230,000	35,790
5680 Chemicals	56,165	56,000	165
5690 Other Supp/Materials	96,150	120,000	(23,850)
5741 Mach/Equip/Tools	1,000	2,000	(1,000)
5742 Vehicles	1	0	1
5743 Furniture & Fixtures	1,500	0	1,500
5744 Computer Equipment	7,000	1,500	5,500
5810 Dues & Fees	30,250	29,000	1,250
5820 Bond Principal pmt.	1	0	1
5830 Bond Interest pymt.	1	0	1
5890 Other	400	400	0
5980 Res. For Cap & Non-Rec	511,388	511,388	0
5990 Contingency	10,000	0	10,000
<b>Projected Fund Balance as of 6/30/23</b>	<b>2,630,164</b>	<b>2,440,196</b>	<b><u>189,968</u></b>

**Appendix E**  
**JOINT FACILITIES COMMITTEE**  
**FY 2023-2024**  
**Fund Balance Analysis**

**A.) Capital Fund Balance** ( orig Fund 88, ORG 62580584/ now fund 82)  
 (Formerly Sinking Fund for Equip. Replmt.)

* Balance - 6/30/22	\$	1,393,000.00	
* Interest as of 6/30/22	\$	1,000.00	
Transfer from FY 21/22 Acct # 5980 (May 2023 mtg)	\$	511,388.00	
Estimated Capital expenditures 23/24	\$	201,000.00	
	total		\$1,704,388.00

Anticipated Balance - 6/30/23 (Unaudited)	\$	1,704,388.00	1,704,388.00
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**B.) Undesignated Fund Balance** ( orig Fund 08, ORG 62580582/ now fund 62)  
 (composite balance of all previous budgets)

* Balance - 6/30/22	\$	591,000.00	
* Interest as of 6/30/22	\$	72.00	
* Designated as Revenue for F.Y. 22-23, see Appdx. D	\$	-100,000.00	

Anticipated revenues as of June 30 2023		2,570,542.81	
Anticipated expenses as of June 30 2023		-2,440,196.00	

Anticipated Balance - 6/30/23 (Unaudited)	\$	621,418.81	
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\* 6/30/22 Audit Report

**JOINT FACILITIES OPERATIONS BUDGET DETAIL**  
**Fiscal Year 2023-2024**

page 1 of 6

1/17/23

**5110 Full Time Salaries**

P/R costs associated with Jt./Fac. personnel. See appendix A for details.				\$551,566	
50% of WPCA personnel	PUA			\$60,120	
50% of WPCA personnel	Secretarial	\$ 30.61	per contract		
	Reg. Pay		\$55,705		27,852
	29.91				
JFC O/T Minute taking		\$ 45.91			\$ 1,101.85
					Total
					\$640,640

**5120 P/T-Seasonal P/R**

		current	new rate		
(1) Note: 50% of 19.5 hrs/wk	P/T Clerical	\$ 15.45	\$ 15.91	per hour	8,068
					Total
					\$8,068

**5130 Overtime Salaries**

Scheduled weekends & holidays O/T as well as unscheduled work

Avg. Oper. Hrly rate:	\$ 40.17	from Appendix C		
Avg. Oper. Hrly 1.5 rate:	\$ 60.25	2 hrs/2 emp/Sat+holidays(9)		14,701
Avg. Oper. Hrly 2X rate:	\$ 80.33	2 hrs/2 emp/Sun+holidays(4)		17,995
<b>Unsch. Jt./Fac.overtime P/R</b>		<u>Est.</u>	act. a/o 12/31	
(Unsch/Emerg. 1.5X)	\$ 60.25	200	hrs	12,050
(Unsch/Emerg. 2.0X)	\$ 80.33	100	hrs	8,033
<b>Hebron overtime P/R</b>				
(Unsch/Emerg. 1.5X)	\$ 60.25	200	hrs	12,050
(Unsch/Emerg. 2.0X)	\$ 80.33	75	hrs	6,025
(Scheduled 1.5X)	\$ 60.25	50	hrs	3,013
<b>Marlborough overtime P/R</b>				
(Unsch/Emerg. 1.5X)	\$ 60.25	10	hrs	603
(Unsch/Emerg. 2.0X)	\$ 80.33	10	hrs	803
(Scheduled 1.5X)	\$ 60.25	10	hrs	603
Note: O/T normally reqs. 2 emps.				
Beeper + B/U Beeper	\$ 260.00	per week		13,520
				Total
				\$89,396

**5140 Longevity**

C. Race - 7/7/08	\$ 350.00	
B. Gudelski - 8/2/10	\$ 350.00	
L. Connors 1/11/2010	\$ 350.00	
P. Ceretta	\$ 200.00	
J. Dombroski	\$ 500.00	
J. Savitski	n/a	Total \$ 1,750
M. Davis	n/a	
New Hire	n/a	

**5210 Medical Insurance**

# of Empls. Est. 5% increase	Coverage	estimated 22/23 premiums		Empl. Cost	Empl. Cost	Employer Cost
		PER MO.		14.5%		
5	employee+2	3,106	39,132	5,674		167,291
3	employee+1	2,523	31,784	4,609		81,525
2	employee	1,188	14,975	2,171		25,607
						0

10

\$274,423

**5213 Life Insurance**

2.4% increase projected

0.15 per \$1000 of compensation/month

	P/R	Cost	monthly \$	
5110 F/T. P/R	640,640	\$ 0.15	96	
			Total	\$1,153

**5220 Social Security**

0.062

Jt.Fac.+ P/T P/R  
Jt.Fac O/T P/R

P/R	Cost	
648,709		
89,396		2.4% inc

Total \$45,762

**5221 Medicare**

0.0145

Total \$10,703

**5230 Pension**

Pension Contribution = 14.5 of P/R  
0.145

P/R	Cost	
678,835		
5110 F/T. P/R + 5130 O/T P/R + 1/2PUA		Total \$98,431

**5235 DC Plan Contrib**

4 employees @5% of salary

Total \$18,251

**5250 Unemployment Comp**

Total \$1

**5260 Workers Comp.**

Per TH proj. inc. 3%

	P/R	Code	cost per \$100 of P/R	
Jt.Fac.	551,566	7580	\$ 2.16	11,930
Clerical + P/T P/R	35,920	8810	\$ 2.16	777
Mgmt. P/R	60,120	9410	\$ 2.16	1,300
	647,607			Total \$14,008

**5316 Computer Services**

T.H software maint & support

Total \$800

**5319 Training**

Certification Training	3,000	Operator & Lab Certification
Educ & OSHA materials	3,000	
Seminars/Tmg. Materials	2,000	
WEFTEC Annual Conf. October	1,500	

Total \$9,500



**5320 Physicals/Medical**

*Empl. Phys. & Drug Testing*

Total \$1,500

**5330 Prof/Tech. Services**

<u>Professional Services</u>		<u>Lab Testing</u>	
<i>Fin./Auditing Repts. (+5%/TH)</i>	\$ 2,423	<i>TCLP</i>	\$ 1,651 inc 3%
<i>USI</i>	\$ 2,500	<i>Synagro Tstg.</i>	\$ 1,405 inc 3%
<i>Prof/Engr. Services</i>	\$ 6,000	<i>N wkly</i>	\$ 7,822 inc 3%
<i>Labor Attny Fees (contract year)</i>	\$ 750	<i>Tox/Slidge</i>	\$ 12,424 inc 3%
<i>NPDES due 9/25 submit 180 days prior</i>	\$ 6,000	<i>Grit</i>	\$ 1,485 inc 3%
	\$ 17,673	subtotal	\$ 24,787
	0		

Total \$42,460

**5420 Bldg. Cleaning Services**

\$3,182 wkly services  
\$2,000 outside services

Total \$5,182

**5430 Bldg. & Equip. M & R**

*Equipment M & R*  
*building interior paint Building M & R*  
note: worked performed by others

55000  
10000  
9,500 Emerg. Gen. Maint. Cont.  
5,000 Maint Contrt. PLC  
2,500 Boiler Maintenance  
1,500 Plant Flowmeter Calibration  
250 Northeast Balance  
650 Overhead Door  
1,800 Annual Infrared inspection  
Fire Extinguishers  
650 a.) Static Testing  
600 b.) Regular Annual checks  
1,500 Annual Overhead Crane Inspections

Special project.

20,000 PLC Replacements

Total \$108,950

**5435 Refuse Removal**

note: All Waste contract + CPI

*Refuse + rags*

6,695

*Grit removal*

8,240 (dumpster rental + trip chg. + commodity)  
(82.93/mo X 245.61/per haul X 90.00/ton)

Total \$15,383

**5438 Vehicle Rep/Maint**

*# of vehicles*

7

based upon current history

Total \$21,000

**5440 Rental/Contract**

Special services which are contracted out.

per TH new copier same \$ Gas Welding Cylinders rental  
Copier Maintenance/Lease (50%@\$XXX/mo)  
Post Office Box Rental (50%)  
Info Shred

250  
1,150  
75  
50

**new**

Total \$1,525

**5480 Software Maint. Agrmt.**

Quick books				300	
Drop Box	new			211	
License Office 365	new			636	
					Total \$1,147

**5520 Prop./Liab. Ins.**

Inc. 3%

		<u>Current split</u>			
	<u>Premium</u>	<u>Jt. Fac.</u>	<u>WPCA</u>		
Property (B&M)	\$17,756	\$14,383	\$3,374	14,383	
Pub. Officials	\$1,093	\$885	\$208	885	
Gen. Liab.	\$11,103	\$8,994	\$2,110	8,994	
Auto	\$5,422	\$4,392	\$1,030	4,392	
Umb.	\$3,156	\$2,557	\$600	2,557	
total	\$38,531	\$31,210	\$7,321		Total \$31,210
Total 18-19 prem. b/4 split	\$32,177				

**5530 Communications**

Postage	\$	200			
Comcast (50%)	\$	1,000	Internet		
Comcast (50%) @ \$130/mo	\$	2,000	Phones		
Frontier	\$	4,000			
Verizon	\$	4,500	Mobile phones stipend		
Mission communications	\$	1,400	Maps/Plant		
AYYEKA Backup Alarm	\$	720			
ZOOM	\$	275			
					Total \$13,100

**5540 Newspaper Adv.**

Total \$200

**5580 Staff Travel**

	\$1,000		
WEFTEC	\$1,500		
			Total \$2,500

**5590 Other Purchase Services**

Associated Security	\$	1,800		Total \$0
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**5595 Interfund Serv. Charge**

3% inc./TH financial services Total \$14,777

**5611 Office Supplies**

Total \$2,000

**5615 Uniform Allowance**

Yrly. Uniform Allowance @	\$375	10	3750	
Yrly. Safety Shoe Allowance @	\$225	10	2250	
NACWA clothing	\$1,200		1200	Total \$7,200

**5620 Heating Oil**

per TH	\$	62,000	est. gals.	15,500	\$	4.00 est. /gal	Total	\$62,000
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page 5 of 6

**5622 Electricity**

	monthly	annual	
Plant avg:	\$0	\$0	gen & trans fees
Siphon & MAPS avg:	\$4,000	\$50,000	gen & trans fees
street lighting	\$0	\$0	
CCM fees	\$175	\$2,100	
NJR Clean Energy	\$10,417	\$125,000	
			Total
			\$177,100

Total \$1,100

Total \$1,100

**5623 Compressed Gas****5627 Motor Fuel**

Motor Fuel (diesel)	\$8,000	2000	est. gals.	\$	4.00 est. \$/gal
Motor fuel (gas)	\$9,275	3500	est. gals.	\$	2.65 est. \$/gal
					Total \$
					17,275

**5628 Sludge Disposal**

Contract due for renewal 6/30/22 est 10% inc		current	new rate
Synagro (tons)	2000	\$ 118.86	\$ 130.75
Trucking \$180/Load	Est. 156 Loads	\$28,080	
			Total
			\$289,572

**5680 Chemicals**

increase in all chemicals aprox 50%	Total	\$70,500
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**5690 Other Supp/Materials**

Pers. Prot. & 1st Aid Equipmt.	1,900	Hebron	3,500
Misc. Shop Equipmt/Tools	3,000	Marlborough	250
Shop/Gen. Bldg. Supplies	3,500	Lab supplies	11,000
Equipment M & R by Jt. Fac	65,000	Lab equipment	3,000
		Plant Housekeeping	6,500
Lubrication Supplies (trans from 5627)	\$3,500		
	76,900	subtotal	24,250
		Total	\$101,150

**5741 Mach/Equip/Tools**

Total \$2,000

**5742 Vehicles**

Total \$1

**5743 Furniture & Fixtures**

Total \$1,500

**5744 Computer Equipment**

Total \$7,000

6 Computers for Windows 11 half in 22-23 and half in 23-24

**5810 Dues & Fees**

NPDES annual fee	2,500 due 8/1
Nitrogen Credits	25,000 based upon avg. 11 lbs/day over limit @ \$8.20 credit
Prof. Dues (NEWEA, NACWA, etc)	2,000

DEP Grit permit	750		
NPDES due 11/24 (\$4500 application fee)	4,500		Total \$34,750
<b>5820 Bond Principal pmt.</b>			
Last Payment 12/31/21			Total \$0
<b>5830 Bond Interest pymt.</b>			
Last Payment 12/31/21			Total \$0
<b>5890 Other</b>			Total \$400
<b>5960 Extraordinary Items</b>			Total \$2,000
page 6 of 6			
<b>5980 Res. For Cap &amp; Non-Rec</b>			
This line item funds the Capital Budget. See Appendix E & Capital Budget.			Total \$521,615
<b>5990 Contingency</b>			
Unforeseen expenses	5,000		
Vac/ST buy out	5,000		
			Total \$10,000
		Total expenses 23/24	\$2,778,986
		Total expenses 22/23	\$2,632,164
		+/-	\$146,822
			5.58%

**JOINT FACILITIES OPERATING BUDGET**

Fiscal Year 2023-2024

page 1 of 1

	Actual 21-22 Expenses*	APPROVED 22-23 BUDGET	BALANCE Current 01/11/23	% Remaining	PROPOSED 2023-24 BUDGET	\$ +/-	% +/-
5110 Full Time Salaries	580,020	623,460	348,879	44.04%	640,640	17,180	2.76%
5120 P/T-Seasonal P/R	0	8,068	8,068	100.00%	8,068	0	0.0%
5130 Overtime Salaries	103,527	86,240	41,712	51.63%	89,396	3,156	3.7%
5140 Longevity	1,200	1,750	550	68.57%	1,750	0	0.0%
5210 Medical Insurance	191,801	261,356	155,179	40.63%	274,423	13,067	5.0%
5213 Life Insurance	797	1,122	649	57.84%	1,153	31	2.8%
5220 Social Security	40,552	44,502	25,540	42.61%	45,762	1,260	2.8%
5221 Medicare	9,484	10,408	5,973	42.61%	10,703	295	2.8%
5230 Pension	89,775	95,663	5,333	94.43%	98,431	2,768	2.9%
5235 DC Plan Contrib	13,588	17,743	13,104	26.15%	18,251	508	2.9%
5250 Unemployment Comp	0	1	(2,054)	2154.00%	1	0	0.0%
5260 Workers Comp.	10,774	13,637	5,314	61.03%	14,008	371	2.7%
5316 Computer Services	0	800	800	100.00%	800	0	0.0%
5319 Training	3,749	9,500	8,512	10.40%	9,500	0	0.0%
5320 Physicals/Medical	512	1,500	1,312	87.47%	1,500	0	0.0%
5330 Prof/Tech. Services	26,534	35,738	5,838	83.66%	42,460	6,722	18.8%
5420 Bldg. Cleaning Services	5,233	4,682	1,510	67.75%	5,182	500	10.7%
5430 Bldg. & Equip. M & R	178,756	106,650	(23,578)	122.11%	108,950	2,300	2.2%
5435 Refuse Removal	14,025	13,792	(1,544)	111.19%	15,383	1,591	11.5%
5438 Vehicle Rep/Maint	21,160	19,000	(15,402)	-81.06%	21,000	2,000	10.5%
5440 Rental/Contract	1,052	1,475	329	22.31%	1,525	50	3.4%
5480 Software Maint. Agrmt.	878	1,147	(117)	-19.25%	1,147	0	0.0%
5520 Prop./Liab. Ins.	22,595	30,301	13,027	57.01%	31,210	909	3.0%
5530 Communications	13,100	10,050	2,121	78.90%	13,100	3,050	30.3%
5540 Newspaper Adv.	40	750	607	19.07%	200	(550)	-73.3%
5580 Staff Travel	1,778	2,500	2,050	18.00%	2,500	0	0.0%
5590 Other Purchase Services	1,680	1	120	-1100.00%	0	(1)	-100.0%
5595 Interfund Serv. Charge	13,658	14,347	14,347	100.00%	14,777	430	3.0%
5611 Office Supplies	1,200	2,000	1,075	46.25%	2,000	0	0.0%
5615 Uniform Allowance	3,033	6,950	3,622	47.88%	7,200	250	3.6%
5620 Heating Oil	30,935	38,750	25,009	35.46%	62,000	23,250	60.0%
5622 Electricity	193,163	172,100	83,013	-3.81%	177,100	5,000	2.9%
5623 Compressed Gas	1,003	1,100	434	60.55%	1,100	0	0.0%
5627 Motor Fuel	12,654	13,435	3,089	77.01%	17,275	3,840	28.6%
5628 Sludge Disposal	235,966	265,790	65,790	75.25%	289,572	23,782	8.9%
5680 Chemicals	47,819	56,165	10,592	81.14%	70,500	14,335	25.5%
5690 Other Supp/Materials	120,435	96,150	(8,204)	108.53%	101,150	5,000	5.2%
5741 Mach/Equip/Tools	1,020	1,000	(199)	-2.00%	2,000	1,000	100.0%
5742 Vehicles	0	1	1	0.00%	1	0	0.0%
5743 Furniture & Fixtures	0	1,500	1,500	100.00%	1,500	0	0.0%
5744 Computer Equipment	43	7,000	7,000	0.00%	7,000	0	0.0%
5810 Dues & Fees	29,163	30,250	28,740	4.99%	34,750	4,500	14.9%
5820 Bond Principal pmt.	15,059	1	1	0.00%	0	(1)	-100.0%
5830 Bond Interest pymt.	88	1	1	0.00%	0	(1)	-100.0%
5890 Other	0	400	400	100.00%	400	0	0.0%
<b>5960 Extraordinary Items</b>	<b>424</b>	<b>2,000</b>	<b>2,000</b>	<b>100.00%</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
5980 Res. For Cap & Non-Rec	487,036	511,388	511,388	100.00%	521,615	10,227	2.0%
5990 Contingency	0	10,000	10,000	100.00%	10,000	0	0.0%
	<b>2,525,309</b>	<b>2,632,164</b>	<b>\$1,363,431</b>	<b>51.80%</b>	<b>\$2,778,986</b>	<b>\$146,822</b>	
					<b>+/-</b>	<b>5.58%</b>	
<b>*Unaudited</b>							
	17-18	18-19	19-20	20-21	21-22	22-23	23-24
yr. to yr. increase	3.89%	6.56%	8.58%	3.79%	2.52%	2.13%	5.58%

	Year 0 16/17	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21	Year 5 21/22	Year 6 22/23	Year 7 23/24	Year 8 24/25
Joint Facilities Capital worksheet									
Budget Line Item 5980 (Res for Capital)	\$ 200,583	\$ 206,428	\$ 260,099	\$ 325,124	\$ 455,174	\$ 487,036	\$ 511,388	\$ 521,615	\$ 532,048
Transfer from fund 62 (undesignated)	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Cumulative Reserve for Capital	\$ 386,061	\$ 592,489	\$ 852,588	\$ 1,177,712	\$ 2,032,886	\$ 2,519,922	\$ 3,031,310	\$ 3,552,925	\$ 4,084,973
Anticipated Capital Fund Expenditures	\$ -	\$ (135,000)	\$ (112,000)	\$ (210,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (200,000)	\$ (100,000)
Cumulative Capital Expenditures	\$ -	\$ (135,000)	\$ (247,000)	\$ (457,000)	\$ (557,000)	\$ (657,000)	\$ (757,000)	\$ (957,000)	\$ (1,057,000)
Anticipated Capital Fund Balance	\$ 386,061	\$ 499,752	\$ 538,396	\$ 469,338	\$ 949,726	\$ 1,336,762	\$ 1,748,150	\$ 2,069,765	\$ 2,501,813

	Year 0 16/17	Year 1 17/18	Year 2 18/19	Year 3 19/20	Year 4 20/21	Year 5 21/22	Year 6 22/23	Year 7 23/24	Year 8 24/25
Budget Line Item 5980 Percent Increase over previous year	0%	3%	26%	25%	40%	7%	5%	2%	2%
Total Budget Increase each year	0%	3.89%	6.59%	8.58%	3.79%	2.52%	2.13%	5.58%	

Capital Balance 6/30/16	\$ 185,478
Audit Capital Balance 6/30/17	\$ 428,324
Audit Capital Balance 6/30/19	\$ 538,398
Audit Capital Balance 6/30/20	\$ 469,338
Audit Capital Balance 6/30/21	\$ 949,726
Audit Capital Balance 6/30/22	\$ 1,393,000

APPENDIX G  
 JOINT FACILITIES COMMITTEE  
 Fiscal Year 23/24  
 Capital Budget 2020-2030  
 Fund 82

<u>Est. Cost</u>	<u>Purchase Year</u>	<u>Projects</u>
\$485,000	2019/20	MAPS FORCEMAIN finacing
\$110,000	2019/20	Replace 2008 F-450 and Forklift
\$100,000	2019/20	MAPS WET WELL cleaning
\$385,000	2020/21	MAPS FORCEMAIN finacing
\$100,000		Plant Roofs
\$385,000	2021/22	MAPS FORCEMAIN finacing
\$100,000		Plant Roofs
\$385,000	2022/23	MAPS FORCEMAIN finacing
\$60,000	2022/23	Maps Pump/Ras Pump
\$100,000	2022/23	Replace 2012 (4-CEN) F-450
\$136,000	2023/24	AECOM Task order 1
\$45,000	2023/24	Replace 2014 F-250
\$20,000	2023/24	New Sander and Flat bed body for 2012 F-450
\$200,000	2024/25	Flights,chains & drives / secondary clarifiers
\$30,000	2024/25	RAS pumps/ Screw Centrifugal non clog
\$25,000	2025/26	repair/chip seal road @ outfall-High Point
\$30,000	2027/28	Replace 2013 Ford Escape
\$100,000	2027/28	Repave Outfall
\$300,000	2028/29	Upgrade Nitrogen Blowers
\$1,000,000	2029/30	Clean 2 digester tanks (FPS)
\$277,899		** (required contingency)
\$ 3,193,899		Current Projected Total Capital Budget

\$1,704,388 \* App. E Capital Fund Balance (Fund 82) as of 6/30/22

\*\* Basic business practice as defined by Moody's & DEP requires a contingency of 5-10% of the annual operating budget be kept within the Capital Budget .

5%=	\$ 138,949
10%=	\$ 277,899

Recommended F/Y 22/23 funding level for Capital Budget  
**\$ 521,615** see line item 5980 Oper. Tranfer to Cap. Budget

**Hebron Sewer System**  
Rate Schedule for Service  
Fiscal Year 23/24  
Appendix B

This rate schedule has been developed to provide costs including manpower to service the Hebron Sewer System by Joint Facilities. The following conditions apply:

- A. Sixteen (16) man hours per week will be provided for routine maintenance of eight (8) pump stations.  
 B. Additional service above the sixteen (16) hours will be on a scheduled overtime basis  
 C. Emergency service will be provided and designated as unscheduled overtime  
 D. Hebron will assume responsibility for:
1. All maintenance/exercise of stand-by generators
  2. Maintenance of collection system
  3. General groundskeeping maintenance of pump stations
- E. Joint Facilities will respond to all grinder pump alarms

Regular P/R	Superintendent, Cl. IV	103,018	per hour \$49.53
	Rate		
<i>F.I.C.A.</i>	0.0765		\$3.79
<i>Medical Ins.</i>	\$39,132		\$18.81
<i>Pension</i>	0.15		\$7.18
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$1.07
<i>Life Ins.</i>	\$ 0.15 per \$1000 of P/R		\$0.01
<i>Uniforms</i>	\$240.00		\$0.12
		<b>Total/hr</b>	<b>\$80.51</b>
Regular P/R	Operators Average Pay (7)	64,078	\$30.81
	Rate		
<i>F.I.C.A.</i>	0.0765		\$2.36
<i>Medical Ins.</i>	\$42,719		\$20.54
<i>Pension</i>	0.15		\$4.47
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$0.67
<i>Life Ins.</i>	0.15 per \$1000 of P/R		\$0.00
<i>Uniforms</i>	\$240.00		\$0.12
		<b>Total/hr</b>	<b>\$58.95</b>

**Average Hourly Rate \$69.73**

Overtime P/R	Operations/Maintenance Supervisor @ 1.5x		\$74.29
	Rate		
<i>F.I.C.A.</i>	0.0765		\$5.68
<i>Pension</i>	0.15		\$10.77
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$ 1.61
		<b>Total/hr</b>	<b>\$92.35</b>

Overtime P/R	Operators Average Pay @1.5x		\$46.21
	Rate		
<i>F.I.C.A.</i>	0.0765		\$3.54
<i>Pension</i>	0.10		\$4.62
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$ 1.00
		<b>Total/hr</b>	<b>\$55.37</b>

**Avg. Hourly Rate @ 1.5x \$73.86**



Overtime P/R	Operations/Maintenance Supervisor @ 2.0x	\$99.06
	Rate	
F.I.C.A.	0.0765	\$7.58
Pension	0.10	\$9.91
Wrkrs Comp.	\$ 2.16 per \$100 of P/R Code 7580	\$ 2.14
	<b>Total/hr</b>	<b>\$118.68</b>

Overtime P/R	Operators Average Pay @ 2.0x	\$61.61
	Rate	
F.I.C.A.	0.0765	\$4.71
Pension	0.10	\$6.16
Wrkrs Comp.	\$ 2.16 per \$100 of P/R Code 7580	\$ 1.33
	<b>Total/hr</b>	<b>\$73.82</b>

**Average Hourly Rate @ 2.0x \$96.25**

Estimated labor costs:

		Avg.Rate/hr	Hours	Total/yr
Regular P/R		\$69.73	16	\$58,016
Overtime P/R (Unsch/Emerg)	(1.5x)	\$73.86	200	\$14,772
Overtime P/R (Unsch/Emerg)	(2.0x)	\$96.25	75	\$7,219
Overtime P/R (Scheduled)	(1.5x)	\$73.86	50	\$3,693

Yearly costs maintenance costs (20%) associated with one vehicle to service Hebron present fleet = 7

Fuel	494
Maintenance	600
Insurance	125
Depreciation	1,000
	\$2,219 per year
<b>Total</b>	<b>\$185.00 per month</b>

Yearly costs (20%) associated with alarm pager costs to service Hebron

(per Wrkg. Agrmt.)	1st Beeper	130	1352
	Stand-by	130	1352
	<b>Total</b>	\$2,704 per year	<b>\$225.00 per month</b>

With the condition that Hebron provides a majority of the maintenance supplies such as disposable gloves, cleaners, rags, towels, etc., supplemental supplies provided by Joint Facilities will be charged to Hebron as necessary. The estimated cost for miscellaneous supplies provided by Jt. Facilities to Hebron. To be billed as actual.

**Total \$3,500 per year**

Vactor Truck Rental cost \$200.00 per hour plus labor.

Hebron Cost Estimate Summary Fiscal Year 23/24

		per year	per month
Regular P/R		\$58,016	\$4,835.00
Overtime P/R	(Unsch/Emerg)	\$14,772	\$1,231.00
Overtime P/R	(Unsch/Emerg)	\$7,219	\$602.00
Overtime P/R	(Scheduled)	\$3,693	\$308.00
Vehicle Maint.		\$2,219	\$185.00
Alarm pager		\$2,704	\$225.00
Supplies		\$3,500.00	as billed
Vactor Truck Rate (\$200.00/hr)		as needed	as needed
	Hebron Revenue	\$92,123.00	\$7,386.00

**APPENDIX F**  
**JOINT FACILITIES COMMITTEE - REVENUE BUDGET**  
**Fiscal Year 2023-2024**

	APPROVED 2022-23 BUDGET	EXPECTED 2022-23 BUDGET	PROPOSED 2023-24 BUDGET
Transfer from Und. F.B./ Capital	100,000	100,000	100,000
Transfer from Capital Budget	0	0	0
Interest to be Earned	100	100	100
Dumping Fees	260,000	200,000	200,000
East Hampton Share *	1,028,084	1,028,084	1,122,507
Colchester Share *	823,041	823,041	938,911
Consolidation Share (See Appendix C)			
East Hampton	134,161	134,161	140,615
Colchester	126,251	126,251	134,882
Hebron Operations	89,134	89,134	92,123
Marlborough Operations	47,138	47,138	48,749
East Hampton Water	1,000	1,000	1,000
Other (N-Crdts/Ins-Clms/Constellation En) ( 0 + 0 + 1,500.00)	500	109	100
<b>Total Revenues</b>	<b>\$2,609,409</b>	<b>\$2,549,018</b>	<b>\$ 2,778,986</b>

\* Share Assessment to EH/Colc: flow %  
See Appendix B

<b>2023-24 Total</b>	<b>\$ 2,061,417.29</b>		
East Hampton	\$ 1,122,506.63	54.45%	see Appendix B
Colchester	\$ 938,910.67	45.55%	see Appendix B

2022-23 Total	\$ 1,871,898.95	
East Hampton	\$ 1,017,335.77	54.35%
Colchester	\$ 854,563.18	45.65%

2021-22 Total	\$ 1,851,124.38	
East Hampton	\$ 1,028,083.85	55.54%
Colchester	\$ 823,040.53	44.46%

2020-21 Total	\$1,808,377.49	
East Hampton	\$1,019,728.09	56.39%
Colchester	\$788,649.40	43.61%

2019-20 Total	\$1,711,514	
East Hampton	\$945,140.49	55.22%
Colchester	\$766,416.07	44.78%

2018-19 Total	\$1,520,811.08	
East Hampton	\$848,156.34	55.77%
Colchester	\$672,654.74	44.23%

2017-18 Total	\$1,288,571.09	
East Hampton	\$746,195.18	57.91%
Colchester	\$542,375.90	42.09%

2016-17 Total	\$1,206,539	
East Hampton	\$681,830.00	56.51%
Colchester	\$524,707.00	43.48%

2015-16 Total	\$ 1,239,049.23	
East Hampton	\$707,275	57.08%
Colchester	\$531,774	42.92%

**APPENDIX H**  
**Dump Fee Analysis 2023-24**  
**10 year analysis**

		<u>gallons</u>	<u>\$/gal.</u>	<u>N - credit \$</u>
Actual Collection F.Y. 10-11	\$ 138,879.00	2,589,840	\$0.0536	\$26,905
Actual Collection F.Y. 11-12	\$ 146,626.00	2,750,400	\$0.0533	\$7,675
Actual Collection F.Y. 12-13	\$ 128,039.00	1,648,500	\$0.0777	\$9,143
Actual Collection F.Y. 13-14	\$ 124,853.00	1,997,651	\$0.0625	\$18,838
Actual Collection F.Y. 14-15	\$ 110,489.00	1,767,827	\$0.0625	\$13,697
Actual Collection F.Y. 15-16	\$ 178,232.00	2,851,716	\$0.0625	\$20,831
Actual Collection F.Y. 16-17	\$ 202,437.00	3,079,055	\$0.0657	\$13,552
Actual Collection F.Y. 17-18	\$ 204,287.00	3,691,378	\$0.0553	\$18,336
Actual Collection F.Y. 18-19	\$ 209,852.03	3,357,631	\$0.0625	\$25,289
Actual Collection F.Y. 19-20	\$ 264,391.44	4,230,263	\$0.0625	\$20,428
Actual Collection F.Y. 20-21	\$ 292,403.05	4,686,649	\$0.0624	\$12,571
Actual Collection F.Y. 21-22	\$ 234,717.43	3,755,478	\$0.0625	\$17,313
Actual Collection F.Y. 22-23	\$ 77,981.61	1,114,023	\$0.0700	
Est. collection fees current F/Y	<b>\$ 200,000.00</b>			
Proposed D.F. Rev. F.Y. 23-24	<b>\$ 260,000.00</b>			

Management recommendation: No increase in the dump fees keep at \$0.07/gal

**Marlborough Sewer System**  
Rate Schedule for Service  
Fiscal Year 23/24  
Appendix B

This rate schedule has been developed to provide costs to service the wastewater system in Marlborough by the Joint Facilities and to determine the annual discharge fee to be paid to the EHWPCA. The following conditions apply:

- A. Eleven (11) manhours/week will be provided for routine maintenance at (1) pump station (inc. exer. generator).
- B. Additional services & maintenance above the eleven (11) hours will be on a scheduled over time basis
- C. Emergency service & maintenance will be provided and designated as unscheduled overtime
- D. J/F or its designee will respond to grinder pump alarms and designated as unscheduled overtime
- E. Marlborough will assume responsibility for general groundskeeping & maintenance of the pump station

			per hour
Regular P/R	Superintendent, Cl. IV	103,018	\$49.53
	Rate		
<i>F.I.C.A.</i>	0.0765		\$3.79
<i>Medical Ins.</i>	\$39,132		\$18.81
<i>Pension</i>	0.15		\$7.18
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$1.07
<i>Life Ins.</i>	\$ 0.15 per \$1000 of P/R		\$0.01
<i>Uniforms</i>	\$240.00		\$0.12
		Total/hr	<b>\$80.51</b>
<b>Regular P/R</b>	<b>Operators Average Pay (6) rate</b>	<b>64,078</b>	<b>\$30.81</b>
<i>F.I.C.A.</i>	0.0765		\$2.36
<i>Medical Ins.</i>	\$42,719		\$20.54
<i>Pension</i>	0.15		\$4.47
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$0.67
<i>Life Ins.</i>	0.15 per \$1000 of P/R		\$0.00
<i>Uniforms</i>	\$240.00		\$0.12
		<b>Total/hr</b>	<b>\$58.95</b>
<b>Average Hourly Rate \$69.73</b>			

<b>1.5 Overtime P/R</b>	<b>Operations/Maintenance Supervisor @ 1.5x rate</b>		<b>\$74.29</b>
	Rate		
<i>F.I.C.A.</i>	0.0765		\$5.68
<i>Pension</i>	0.15		\$10.77
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$ 1.61
		<b>Total/hr</b>	<b>\$92.35</b>
<b>1.5 Overtime P/R</b>	<b>Operators Average Pay @1.5x rate</b>		<b>\$46.21</b>
<i>F.I.C.A.</i>	0.0765		\$3.54
<i>Pension</i>	0.10		\$4.62
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580		\$ 1.00
		<b>Total/hr</b>	<b>\$55.37</b>
<b>Avg. Hourly Rate @ 1.5x \$73.86</b>			

<b>2.0 Overtime P/R</b>	Operations/Maintenance Supervisor @ 2.0x	\$99.06
	Rate	
<i>F.I.C.A.</i>	0.0765	\$7.58
<i>Pension</i>	0.10	\$9.91
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580	\$ 2.14
	<b>Total/hr</b>	<b>\$118.68</b>

<b>2.0 Overtime P/R</b>	Operators Average Pay @ 2.0x	\$61.61
	Rate	
<i>F.I.C.A.</i>	0.0765	\$4.71
<i>Pension</i>	0.10	\$6.16
<i>Wrkrs Comp.</i>	\$ 2.16 per \$100 of P/R Code 7580	\$ 1.33
	<b>Total/hr</b>	<b>\$73.82</b>

**Average Hourly Rate @ 2.0x \$96.25**

Estimated labor costs:

		Avg. Rate/hr	Hours	Total/yr	
Regular P/R		\$69.73	11	\$39,886	
Overtime P/R (Unsch/Emerg)	(1.5x)	\$73.86	10	\$739	note: 9 hrs through 12/31
Overtime P/R (Unsch/Emerg)	(2.0x)	\$96.25	10	\$963	note: 3 hrs through 12/31
Overtime P/R (Scheduled)	(1.5x)	\$73.86	10	\$739	note: 0 hrs through 12/31

Yearly costs maintenance costs (20%) associated with one vehicle to service Marlborough present fleet = 7

Fuel	494
Maintenance	600
Insurance	125
Depreciation	1,000
	2,219 per year
<b>Total</b>	<b>\$185.00 per month</b>

Yearly costs (20%) associated with alarm pager costs to service Marlborough

(per Wrkg. Agrmt.)	1st Beeper	130	1352
	Stand-by	130	1352
	<b>Total</b>	\$2,704 per year	<b>\$225.00 per month</b>

Marlborough will provide a majority of the maintenance supplies such as disposable gloves, cleaners, rags, towels, etc., supplemental supplies provided by Joint Facilities will be charged to Marlborough as necessary. The estimated cost for miscellaneous supplies provided by Jt. Facilities to Marlborough. To be billed as actual.

**Total \$1,500 per year**

Vactor Truck Rental cost \$200.00 per hour plus labor.

Marlborough Cost Estimate Summary Fiscal Year 23/24

		per year	per month
Regular P/R		\$39,886	\$3,324.00
Overtime P/R	(Unsch/Emerg)	\$739	\$62.00
Overtime P/R	(Unsch/Emerg)	\$963	\$80.00
Overtime P/R	(Scheduled)	\$739	\$62.00
Vehicle Maint.		\$2,219	\$185.00
Alarm pager		\$2,704	\$225.00
Supplies		\$1,500.00	as billed
Vactor Truck Rate (\$200.00/hr)		as needed	as needed

Operations Fee per section 8.XX of Sewerage Transit & Disposal Agreement:

Marlborough Revenue \$48,749.00 \$3,938.00  
to be paid monthly to Jt. Fac.

Commodity Fee per section 7.XX of October 14, 2004 Sewerage Transit & Disposal Agreement:

**23/24 Cost Basis:** Total Flow: 452,605,700 a/o 12/31/22  
Expense Budget: \$2,778,986 adopted 2/15/23  
cost/1000 gals current yr: \$6.14 effective 7/1/23  
cost/1000 gals 22-23: \$5.21  
cost/1000 gals 21-22: \$5.27  
cost/1000 gals 20-21: \$4.75  
cost/1000 gals 19-20: \$4.06  
cost/1000 gals 18-19: \$4.73  
cost/1000 gals 17-18: \$4.73  
cost/1000 gals 16-17: \$4.11  
cost/1000 gals 15-16 : \$3.59  
cost/1000 gals 3 yr avg : **\$5.34** effective 7/1/23  
to be paid quarterly to East Hampton WPCA

*Town of East Hampton*  
Water Pollution Control Authority  
P.O. Box 218, 20 Gildersleeve Drive  
East Hampton, Connecticut 06424-0218  
Telephone (860) 267-2536, FAX (860) 267-9913

To: Members of the WPCA

XC: David Cox, Town Manager  
Jeff Jylkka, Finance Director

Date: February 7, 2023

From: Scott Clayton

Re: Proposed WPCA Expense Budget – F/Y 2023-2024

Enclosed is management's recommended operating expense budget for the forthcoming fiscal year. At this time no action will be required however, we will spend as much time as necessary reviewing the information at the February 7, 2023 meeting. Adoption of the operating expense budget is proposed for the March 7, 2023 meeting. The Public Hearing for revenues will be conducted on September 5, 2023 with revenue adoption scheduled at the regular meeting to follow. As you review the material the following items are brought to your attention:

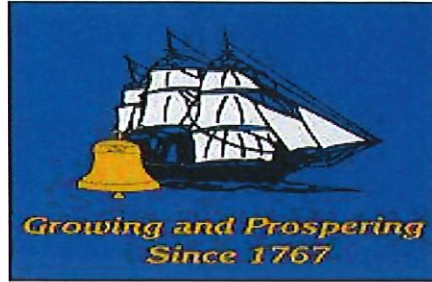
- We have provided for all expenses at the same expenditure rate as the previous year except for changes that are known and quantifiable. All increases/decreases have been substantiated in the "Budget Detail".

This year's budget of \$2,027,720.86 reflects a proposed increase in expenses of \$148,728.29 or 7.33% over last year. The primary reason for this increase, Capital budget funding expense line item increased \$29,007.00 account (#5980), and the increase in the Interfund Service of \$111,624.00 account (#5899) for Joint Facilities.

The Capital budget has the inclusion of the Old Marlborough Lift Station upgrade.

As in the past, this year's budget is derived by the flow received at the wastewater treatment plant from each Town. This year Colchester contributed 45.55% and East Hampton 54.45%. East Hampton's 2023/24 annual contribution to the Joint Facilities has been determined to be \$1,263,121.00 (account #5899) which is a 9.7% Increase or \$111,624.00 more than last year.





***Town of East Hampton***

***Water Pollution Control Authority***

***2023 - 2024  
OPERATIONS BUDGET***

***61-58-0581-XXXX***

***Proposed: February 7, 2023***

***Proposed Expense Adoption: March 7, 2023***

***Proposed Public Hearing: September 5, 2023***

***Proposed Revenue Adoption: September 5, 2023***

**WATER POLLUTION CONTROL AUTHORITY BUDGET  
FISCAL YEAR 2023-24 DETAIL**

page 1 of 4

**5110 Full Time P/R**

50%	PUA					\$60,120	
50%	Adm. Asst.	\$ 30.61	per contract				
	reg. Pay		55,705			\$27,852	
	\$ 29.91						
						Total	\$87,972

**5120 P/T P/R (19.5 hrs/wk)**

Note: (1) 50/25/25  
minute taking

		current	new rate				
P/T CI		\$15.00	\$ 15.45		3,917		
					1,500		
						Total	\$5,417

**5130 Overtime Salaries**

no inc. WPCA minutes

	Total	\$2,200
--	-------	---------

**5140 Longevity**

Linda Connors

350	175		
		Total	\$175

**5210 Medical Insurance**

Projected increase TH 8%

# of Employees	Coverage	PER MO.	P/Y+10%	Empl. Cost		
				15%	Emplr. Cost	
1	HSAF	2,817	35,494	5,324	15,085 LC	
1	HSAS	1,078	13,583		13,583 SC	
				slow inc.	2,500	
					Total	\$31,168

**5213 Life Insurance**

0.35 per \$1000 of compensation

	P/R	cost/mo	cost/mo
#5110	87,972	0.62	55
			Total
			\$655

**5220 S.S. & 5221 Medicare**

0.062  
0.0145

	P/R	SS	Medicare	
#5110	87,972	5,454	1,276	
#5120	5,417	336	79	
#5130	2,200	136	32	
		5220	Social Security	Total
				\$5,927
		5221	Medicare	Total
				\$1,386

**5230 Pension**

0.24

5110 Secr.+PUA + 5130 O/T P/R  
inc per TH/finance

P/R	Total
\$90,172.28	21,461

**5235 DC Plan Cont**

Total 0

**5260 Workers Comp.**

Proj. inc. 50%/TH

	P/R	code	cost per \$100 of P/R		
Mgmt.	60,120	9410	\$ 3.30	2,976	
clerical +P/T P/R	31,944	8810	\$ 0.59	284	
				Total	\$3,260

**5310 Refunds**

No projected increase

Total \$500

**5316 Computer HW Maint**

Town HW maint (Tom)

Total \$ 1,000

**5319 Meetings/Conf.**

Certification Training	600				
Educ & OSHA materials	500				
Seminars/Training	750				
				Total	\$1,850

**5330 Prof/Tech Services**

Annual Auditing Repts.	7,000				
Attorney fees	3,500				
Dev. Rev & Insp.	5,000				
Prof. Services Engr.	2,500	GIS maintenance & I n I			
CMOM	100,000			Total	\$118,000

**5425 G.P. Repairs**

Repairs to Grinder Pumps

Total \$40,000

**5430 Bldg. & Equip. M&R****Pump station repairs**

5 new gensets	62,500	note: work performed by others			
	20,000	Emerg. Gen. Maint. Cont.			
	10,000	I n I repairs			
				Total	\$92,500

**5438 Vehicle Repr./Maint**

50% of 1 vehicle

Total \$750

**5440 Rental/Contract**

Special services which are contracted out.

Comcast internet/50%	390				
Copier maintenance lease (50%@XXX/mo)	1,150				
Post Office Box rental (50%)	70				
Telephone (50% of 4 yr. Maint. Cont. 7/1/17-6/30/21)	3,300				
				Total	\$4,910

**5480 Computer SW Maint**

Town (Tom) &amp; T&amp;B, GIS maint &amp; support ( Quality Data &amp; Munis support)

\$7,000

GIS Hosting T&amp;B

\$2,000

Total \$9,000

**5520 Prop/Liab Insurance**

inc 3%/th finance

	<u>current</u>	<u>current</u>	<u>split (81/19)</u>		
	Premium	Jt. Fac.	WPCA		
Property (B&M)	\$17,720	14,353	3,367	\$3,367	
Pub. Officials	\$1,506	1,220	286	\$286	
Gen. Liab.	\$11,465	9,287	2,178	\$2,178	
Auto	\$6,125	4,961	1,164	\$1,164	
Umb.	\$3,992	3,234	759	\$759	
Total	40,808	33,054	7,753	\$7,753	\$7,986

**5530 Communications**

per month      annual

Mission Scada      1000 Subscriber # 288512-1  
 Telephone (SNET)      1,500      18,000 Note: 17 circuits/2 phones lines

Total      \$16,000

**5540 Newspaper Adv.**

no increase

Total      \$1,200

**5580 Staff Travel**

Total      \$1,000

**5590 Other Purch. Serv.**

Note: Quality Data Sewer billings      2800      accounts      @      \$      1.60  
 Bill hosting/Printing      \$ 1,000.00

Total      \$5,480

**5595 Interfund Serv. Chge**

Inc. 3%/th finance

Billing, collecting &amp; bookkeeping services provided by Town.

Total      \$14,073

**5611 Office Supplies**

Office/Misc Supplies      2200

Total      \$2,200

**5622 Electricity**

current monthly average      \$      4,750  
 for 19 PS located in EH      inc 15%

Total      \$65,550

<b>5627 Motor Fuel</b>				
(50% WPCA/50% Jt. Fac)	200 gals/month		Total	\$3,180
	\$ 2.65 per gal/per TH			
<b>5680 Chemicals</b>				
bioxide Hampton woods	1000 gal/tnk		Total	\$5,300
	\$ 2.65 / gal			
<b>5690 Other Supp./Materials</b>		\$ 62,000 note: work performed by the Jt. Fac.	Total	\$ 62,000
	Parts for pumps			
<b>5741 Machinery</b>			Total	\$0
<b>5742 Vehicles</b>			Total	\$0
<b>5743 Furniture &amp; Fixtures</b>			Total	\$500
No projected increase				
<b>5744 Computer Equip.</b>			Total	\$3,000
increase in 23-24				
Computer upgrades				
<b>5810 Dues &amp; Fees</b>				
	AWWA (50%) \$ 150.00			
	CWWA (50%) \$ 125.00			
	CAWPCA & CWPAA (100%) \$ 115.00			
	WEF (50%) \$ 75.00			
	Webster Bank \$ 500.00		Total	\$965
<b>5890 Other</b>			Total	\$0
petty cash no projected inc.				
<b>5893 Claims and Settlements</b>			Total	\$0
<b>5899 Interfund Serv. Chg.</b>				
E.H. share to oper/maint the East Hampton WW system	\$ 140,615	J/F budget app. 2/11/23		
E.H. share to oper/maint the Joint Facilities WWTP	\$ 1,122,507	J/F budget app. 2/11/23		
			Total	\$1,263,121
<b>5980 Res. For Cap &amp; NR</b>				
(Fund #81)	145,036		Total	\$145,036
<b>5990 Contingency</b>				
Unforeseen expenses	3000		Total	\$3,000
		Total Prop. Expenses 23/24	\$	2,027,720.86
		Total Prop. Expenses 22/23	\$	1,878,992.58
		Projected Total expenses 22/23	\$	1,836,500.00
		22/23 Inc +-	\$	148,728.29
		Percent Increase Over Prev Year		7.33%

WPCA CAPITAL BUDGET		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Budget Line Item 5980 (Res for Capital)		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Transfer from undesignated fund	\$	54,925	71,403	92,823	116,029	145,036	181,295	226,619	283,274	354,053	442,616
Cumulative Reserve for Capital	\$	#REF!	1,307,269	1,112,236	1,178,265	1,023,302	1,044,597	1,119,216	1,200,490	1,352,583	1,795,199
Anticipated Capital Fund Expenditures	\$	(360,000)	(280,000)	(50,000)	(300,000)	(160,000)	(152,000)	(202,000)	(202,000)	-	-
Cumulative Capital Expenditures	\$	-	(280,000)	(330,000)	(630,000)	(790,000)	(942,000)	(1,144,000)	(1,346,000)	(1,346,000)	(1,346,000)
Anticipated Capital Fund Balance	\$	435,866	1,019,413	1,062,236	878,265	863,302	892,597	917,216	998,490	1,352,583	1,795,199
Budget Line Item 5980 Percent Increase over previous year		30%	30%	30%	25%	25%	25%	25%	25%	25%	25%

audited Capital Balance (Fund 81) 6/30/21 \$ 1,019,413  
 audited undesignated fund Balance(Fund 61) 6/30/21 \$ 400,351  
 audited WPCA Development fund Balance 6/30/21 \$ 478,372  
 audited Capital Balance (Fund 81) 6/30/22 \$ 498,000  
 audited undesignated fund Balance(Fund 61) 6/30/22 \$ 351,000  
 audited WPCA Development fund Balance 6/30/22 \$ 615,000



WPCA F/Y 2022-23 Operating Budget - Expenditures only

	Actual	APPROVED	Spent	%	PROPOSED	\$	%
	2021-22	2022-23			2023-24		
	EXPENSES	BUDGET			BUDGET		
			01/30/23	Available		+/-	+/-
5110 Full Time P/R	86,111	90,382	46,821	48.20%	87,972	(2,410)	-2.7%
5120 P/T P/R (19.5 hrs/wk)	0	5,417	0	100.00%	5,417	(0)	0.0%
5130 Overtime Salaries	614	2,200	280	87.27%	2,200	0	0.0%
5140 Longevity	0	175	0	100.00%	175	0	0.0%
5210 Medical Insurance	22,531	31,168	16,370	47.48%	31,168	(0)	0.0%
5213 Life Insurance	116	672	181	73.07%	655	(17)	-2.6%
5220 Social Security	5,198	6,076	2,811	53.74%	5,927	(149)	-2.5%
5221 Medicare	1,216	1,421	657	53.76%	1,386	(35)	-2.5%
5230 Pension	16,959	22,034	21,179	3.88%	21,461	(573)	-2.6%
5235 DC Plan Cont	0	0	0	0.00%	0	0	0.0%
5260 Workers Comp.	2,155	3,221	1,665	48.31%	3,260	39	1.2%
5310 Refunds	0	500	0	100.00%	500	0	0.0%
5316 Computer HW Maint	0	1,000	0	100.00%	1,000	0	0.0%
5319 Meetings/Conf.	605	1,850	0	100.00%	1,850	0	0.0%
5330 Prof/Tech Services	113,091	118,000	47,421	59.81%	118,000	0	0.0%
5425 G.P. Repairs	30,526	40,000	36,840	0.00%	40,000	0	0.0%
5430 Bldg. & Equip. M&R	118,073	92,500	66,262	28.37%	92,500	0	0.0%
5438 Vehicle Repr./Maint	0	750	0	100.00%	750	0	0.0%
5440 Rental/Contract	1,077	4,910	1,035	78.92%	4,910	0	0.0%
5480 Computer SW Maint	6,016	9,000	4,874	45.84%	9,000	0	0.0%
5520 Prop/Liab Insurance	5,327	7,753	4,036	47.94%	7,986	233	3.0%
5530 Communications	12,029	16,000	8,680	45.75%	16,000	0	0.0%
5540 Newspaper Adv.	610	1,200	704	41.33%	1,200	0	0.0%
5580 Staff Travel	275	1,000	88	91.20%	1,000	0	0.0%
5590 Other Purch. Serv.	2,994	5,480	3,500	36.13%	5,480	0	0.0%
5595 Interfund Serv. Chge	13,658	13,663	14,068	-2.96%	14,073	410	3.0%
5611 Office Supplies	1,761	2,200	324	85.27%	2,200	0	0.0%
5622 Electricity	53,388	58,710	22,261	62.08%	65,550	6,840	11.7%
5627 Motor Fuel	1,510	3,420	3,439	-0.56%	3,180	(240)	-7.0%
5680 Chemicals	0	5,300	0	100.00%	5,300	0	0.0%
5690 Other Supp./Materials	84,847	60,000	43,112	28.15%	62,000	2,000	3.3%
5741 Machinery	0	0	0	0.00%	0	0	0.0%
5742 Vehicles	0	0	0	0.00%	0	0	0.0%
5743 Furniture & Fixtures	0	500	0	100.00%	500	0	0.0%
5744 Computer Equip.	0	1,000	1,010	-1.00%	3,000	2,000	200.0%
5810 Dues & Fees	20	965	44	95.44%	965	0	0.0%
5890 Other	0	0	0	0.00%	0	0	0.0%
5893 Claims and Settlements	0	0	0	0.00%	0	0	0.0%
5899 Interfund Serv. Chg.	1,159,780	1,151,497	863,623	25.00%	1,263,121	111,624	9.7%
5980 Res. For Cap & NR	92,823	116,029	0	100.00%	145,036	29,007	25.0%
5990 Contingency	0	3,000	0	100.00%	3,000	0	0.0%
	\$1,833,310	\$1,878,993	\$1,211,285	35.54%	\$ 2,027,721	\$ 148,728	
						+/-	7.33%



	Approved 22-23 Budget	Estimated EOY Budget	+/-	
<b>PROJECTED REVENUES:</b>				
Permit Fees -	300	3,000	2,700	
Developer Review & Inspection -	2,500	0	(2,500)	
Trans. from Equip. Sinking Fund #66	0	0	0	
Use Charges Billed:				
10/1/23 (3435 est. EDU's)				1,837,794
10/1/22 (3405 act. EDU's)	1,693,316	1,693,316	0	
Interim Billing	500	0	(500)	
Charges for Services (Prior Years)	1,500	1,500	0	
Delinquent Interest	5,000	36,600	31,600	
Lien Fees	500	4,200	3,700	
Use Charges (CL&P, Food Bag)	0	0	0	
Marlborough Discharge Fees	101,400	105,000	3,600	
Other	0	0	0	
Interest to be Earned	2,500	50	(2,450)	
Subtotal of Revenues -	1,807,516	1,843,666		
Transfer from Und.Fund Balance	25,794	0		
Total Revenue Budget	\$1,833,310	\$1,843,666	\$36,150	-\$10,356

		EOY Exp.	+/-
<b>PROJECTED EXPENSES :</b>			
5110 Full Time P/R	90,382	87,646	2,736
5120 P/T P/R (19.5 hrs/wk)	5,417	0	5,417
5130 Overtime Salaries	2,200	700	1,500
5140 Longevity	175	175	0
5210 Medical Insurance	31,168	22,000	9,168
5213 Life Insurance	672	200	472
5220 Social Security	6,076	5,000	1,076
5221 Medicare	1,421	1,300	121
5230 Pension	22,034	30,000	(7,966)
5235 DC Plan Cont	0	0	0
5260 Workers Comp.	3,221	3,000	221
5310 Refunds	500	0	500
5316 Computer HW Maint	1,000	500	500
5319 Meetings/Conf.	1,850	500	1,350
5330 Prof/Tech Services	118,000	115,000	3,000
5425 G.P. Repairs	40,000	40,000	0
5430 Bldg. & Equip. M&R	92,500	90,000	2,500
5438 Vehicle Repr./Maint	750	750	0
5440 Rental/Contract	4,910	2,000	2,910
5480 Computer SW Maint	9,000	9,000	0
5520 Prop/Liab Insurance	7,753	8,000	(247)
5530 Communications	16,000	16,000	0
5540 Newspaper Adv.	1,200	750	450
5580 Staff Travel	1,000	650	350
5590 Other Purch. Serv.	5,480	5,480	0
5595 Interfund Serv. Chge	13,663	13,523	140
5611 Office Supplies	2,200	2,000	200
5622 Electricity	58,710	50,000	8,710
5627 Motor Fuel	3,420	2,800	620
5680 Chemicals	5,300	0	5,300
5690 Other Supp./Materials	60,000	60,000	0
5741 Machinery	0	0	0
5742 Vehicles	0	0	0
5743 Furniture & Fixtures	500	500	0
5744 Computer Equip.	1,000	1,000	0
5810 Dues & Fees	965	500	465
5890 Other	0	0	0
5893 Claims and Settlements	0	0	0
5899 Interfund Serv. Chg.	1,151,497	1,151,497	0
5980 Res. For Cap & NR	116,029	116,029	0
5990 Contingency	3,000	0	3,000
Total Expenditures EOY	1,878,993	1,836,500	42,493

PROPOSED OPERATING BUDGET - WPCA  
FISCAL YEAR 2023-24 REVENUE  
(estimated)

page 1 of 1

	APPROVED 22-23 BUDGET	EXPECTED 22-23 BUDGET	PROPOSED 23-24 BUDGET	Est. Revenue Analysis	UNITS	fee	GP fee	# of GP	Revenue	Increase
Permit Fees -	300	0	300							
Developer Review & Inspection -	2,500	0	2,500							
Trans. from Capital Fund #96	0	0	0							
Use Charges:										
10/1/22 (3405 act. EDU's)				10/1/05	3020	\$ 230.00	\$ 50.00	94	\$825,790	
10/1/22 (3405 est. EDU's)				10/01/06	3128	\$ 250.00	\$ 60.00	94	\$869,090	
Interm Billing	500	500	500	10/01/07	3149	\$ 270.00	\$ 80.00	94	\$922,380	
Changes for Services (Prior Years)	1,500	1,500	1,500	10/08/08	3191	\$ 280.00	\$ 90.00	94	\$976,190	
Delinquent Interest	5,000	5,000	5,000	10/01/09	3264	\$ 290.00	\$ 90.00	94	\$1,051,380	
Lien Fees	500	4,100	500	10/01/10	3337	\$ 300.00	\$ 120.00	94	\$1,098,000	
Special Use Charges (CL&P Food Bag)	0	0	0	10/01/11	3467	\$ 310.00	\$ 120.00	94	\$1,172,675	
Marlborough Discharge Fees	0	0	0	10/01/12	3312	\$ 310.00	\$ 125.00	94	\$1,107,350	
Other	101,400	110,000	109,200	10/01/13	3315	\$ 310.00	\$ 125.00	94	\$1,160,600	
Interest to be Earned	0	1,250	0	10/01/14	3320	\$ 345.00	\$ 125.00	94	\$1,206,325	\$33,650
Subtotal of Revenues -	1,807,516	1,917,751	1,958,294	10/01/15	3330	\$ 345.00	\$ 125.00	94	\$1,241,800	\$35,475
Trans. From Und. F.B. (Fund 61)	25,794	18,749	69,427	10/01/16	3365	\$ 355.00	\$ 125.00	94	\$1,576,570	\$334,770
TOTAL REVENUES -	1,833,310	1,843,666	2,027,721	10/01/17	3370	\$ 365.00	\$ 125.00	94	\$1,698,460	\$121,890
TOTAL EXPENDITURES -	1,893,310	1,896,500	2,027,721	10/01/18	3371	\$ 520.00	\$ 200.00	94	\$1,771,720	\$73,260
				10/01/19	3410	\$ 520.00	\$ 300.00	94	\$1,801,400	\$29,680
				10/01/22	3410	\$ 520.00	\$ 300.00	94	\$1,955,100	\$153,700
				10/01/23	3435	\$ 560.00	\$ 350.00	90		

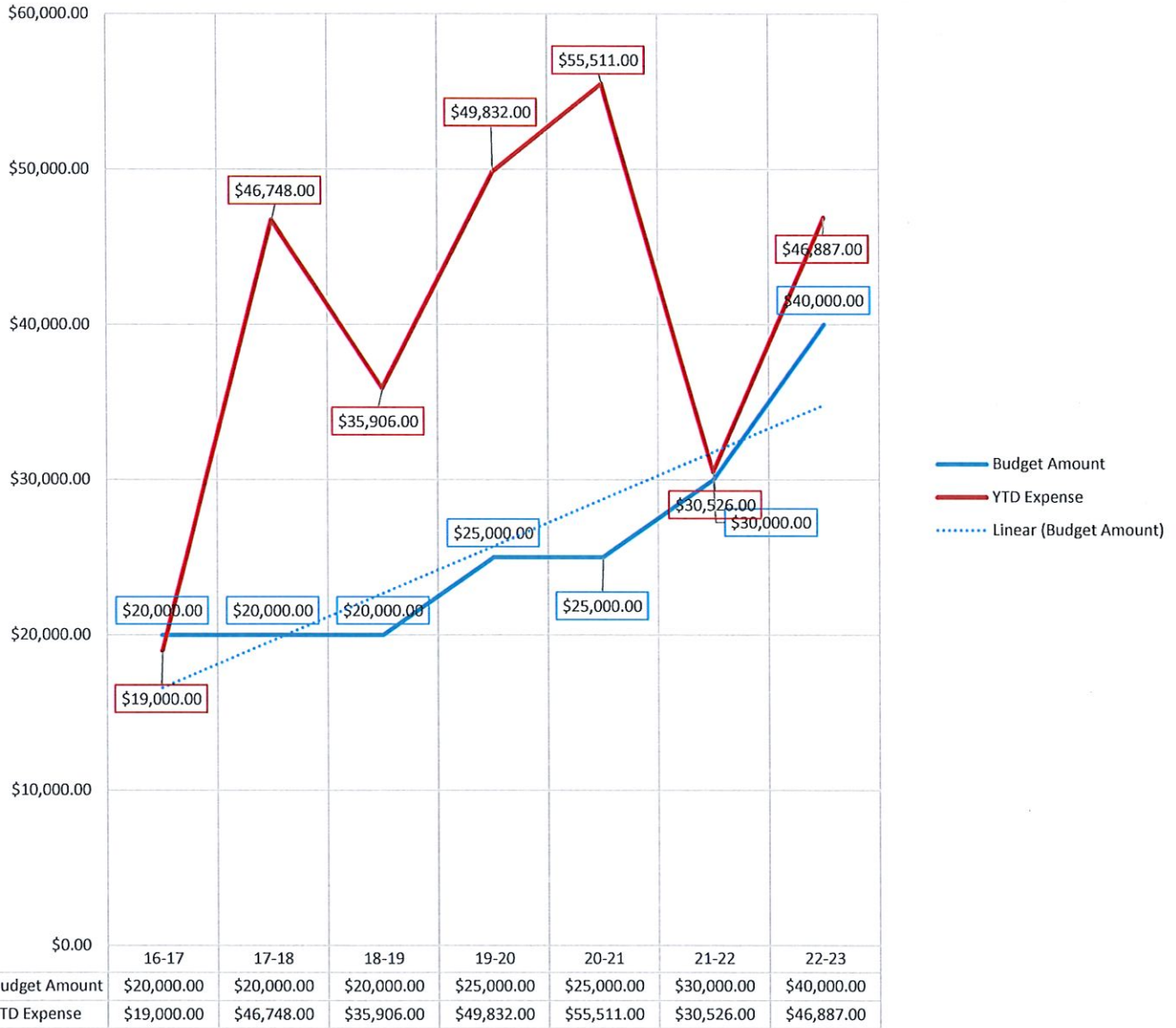
total billed: 813,262.40

	06/30/22	06/30/21	06/30/20	06/30/19
<b>Undesignated Fund Balance - Fund 61</b>	<b>\$351,000</b>	<b>\$400,351</b>	<b>\$1,141,307</b>	<b>\$879,862</b>
proj. int. a/c 6/30/22	175			
Proj. Rev. 22/23	\$1,843,666			
Proj. Exp. 22/23	\$1,836,500			
Transfer to Capital 22/23	\$0			
unaudited Balances a/c 6/30/23	\$358,166	\$351,000	\$400,351	\$1,141,307
<b>Capital Fund Balance - Fund 81</b>	<b>\$1,098,000</b>	<b>\$1,019,413</b>	<b>\$435,866</b>	<b>\$994,076</b>
proj. int. a/c 6/30/22	400			
22/23 FY contribution	\$145,036			
22/23 FY withdrawal	-\$600,000			
22/23FY transfer from undesignated Fund	\$0			
unaudited Balances a/c 6/30/23	\$643,436	\$1,098,000	\$1,019,413	\$435,866
<b>Sewer Dev. Fund Balance - (Fund 52)</b>	<b>\$615,000</b>	<b>\$444,456</b>	<b>\$444,456</b>	<b>\$334,596</b>
proj. int. a/c 6/30/22	200			
Proj. Sewer connection fees	20000			
unaudited Balances a/c 6/30/23	\$633,200	\$615,000	\$444,456	\$444,456

Note: Audited balances are BOLD

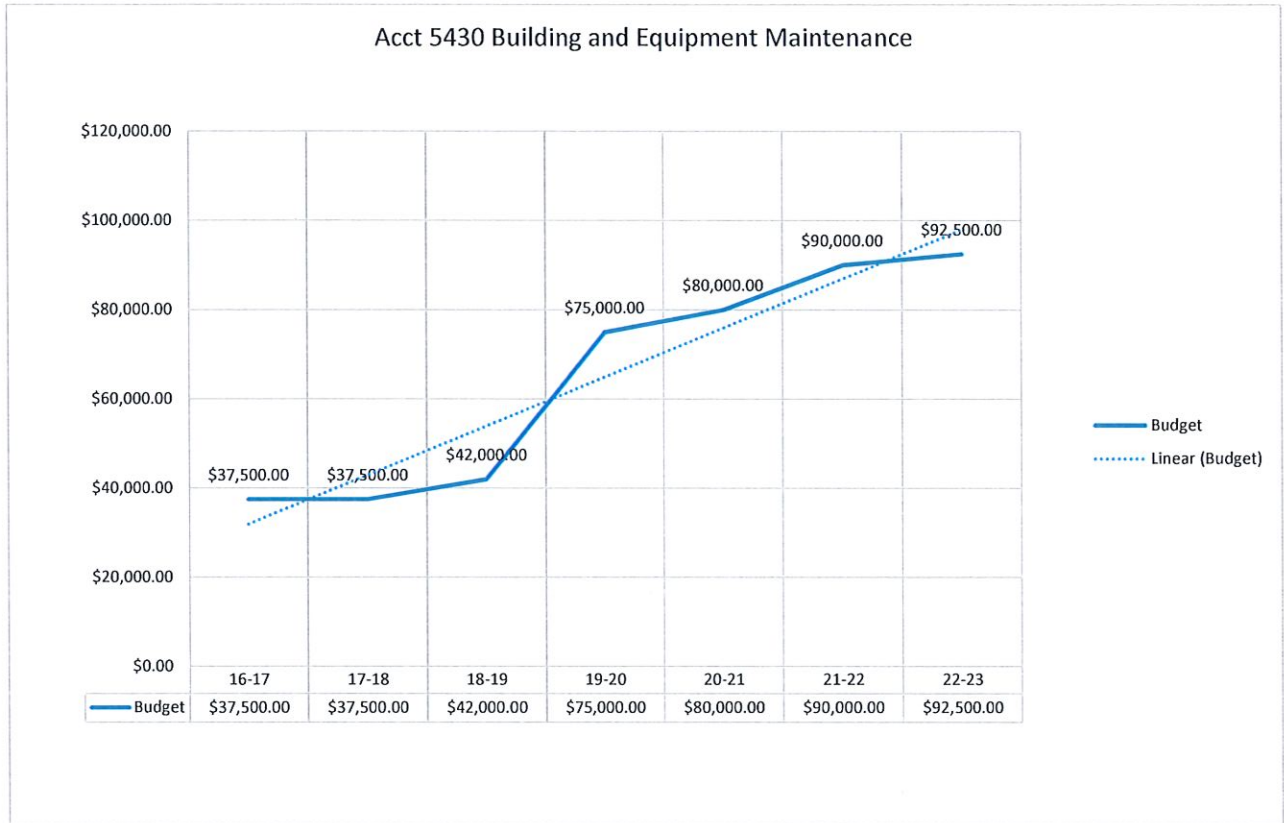
Budget		Spent YTD
\$20,000.00	16-17	\$19,000.00
\$20,000.00	17-18	\$46,748.00
\$20,000.00	18-19	\$35,906.00
\$25,000.00	19-20	\$49,832.00
\$25,000.00	20-21	\$55,511.00
\$30,000.00	21-22	\$30,526.00
\$40,000.00	22-23	\$46,887.00

Acct 5425 Grinder Pump Repairs



Budget Amount	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	\$30,000.00	\$40,000.00
YTD Expense	\$19,000.00	\$46,748.00	\$35,906.00	\$49,832.00	\$55,511.00	\$30,526.00	\$46,887.00

Budget	FY
\$37,500.00	16-17
\$37,500.00	17-18
\$42,000.00	18-19
\$75,000.00	19-20
\$80,000.00	20-21
\$90,000.00	21-22
\$92,500.00	22-23
\$92,500.00	23-24



Budget	FY
\$32,500.00	17-18
\$32,500.00	18-19
\$55,000.00	19-20
\$60,000.00	20-21
\$60,000.00	21-22
\$60,000.00	22-23
\$62,500.00	24-25



# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

Updated 09Feb2023

**Dashboard**

DPH data published on 02/09/23

Town	County	CDC County Community Level*	Average Daily Case Rate #/100,000 population in the Past Week	Number of Cases in the Past Week **	Change in Number of Cases in the Past Week **
Colchester	New London	Medium	3.6	<5	-2
East Haddam	Middlesex	Medium	6.4	<5	0
East Hampton	Middlesex	Medium	4.5	<5	0
Hebron	Tolland	Medium	6.0	<5	-3
Marlborough	Hartford	Medium	9.0	<5	4
Portland	Middlesex	Medium	7.7	5	1
Chatham Health District	NA	NA	5.7	25	0
					Increased from previous week
					Decreased from previous week
					Unchanged from previous week

Data Source: <https://data.ct.gov/Health-and-Human-Services/COVID-19-Town-Level-Data/icxw-cada>

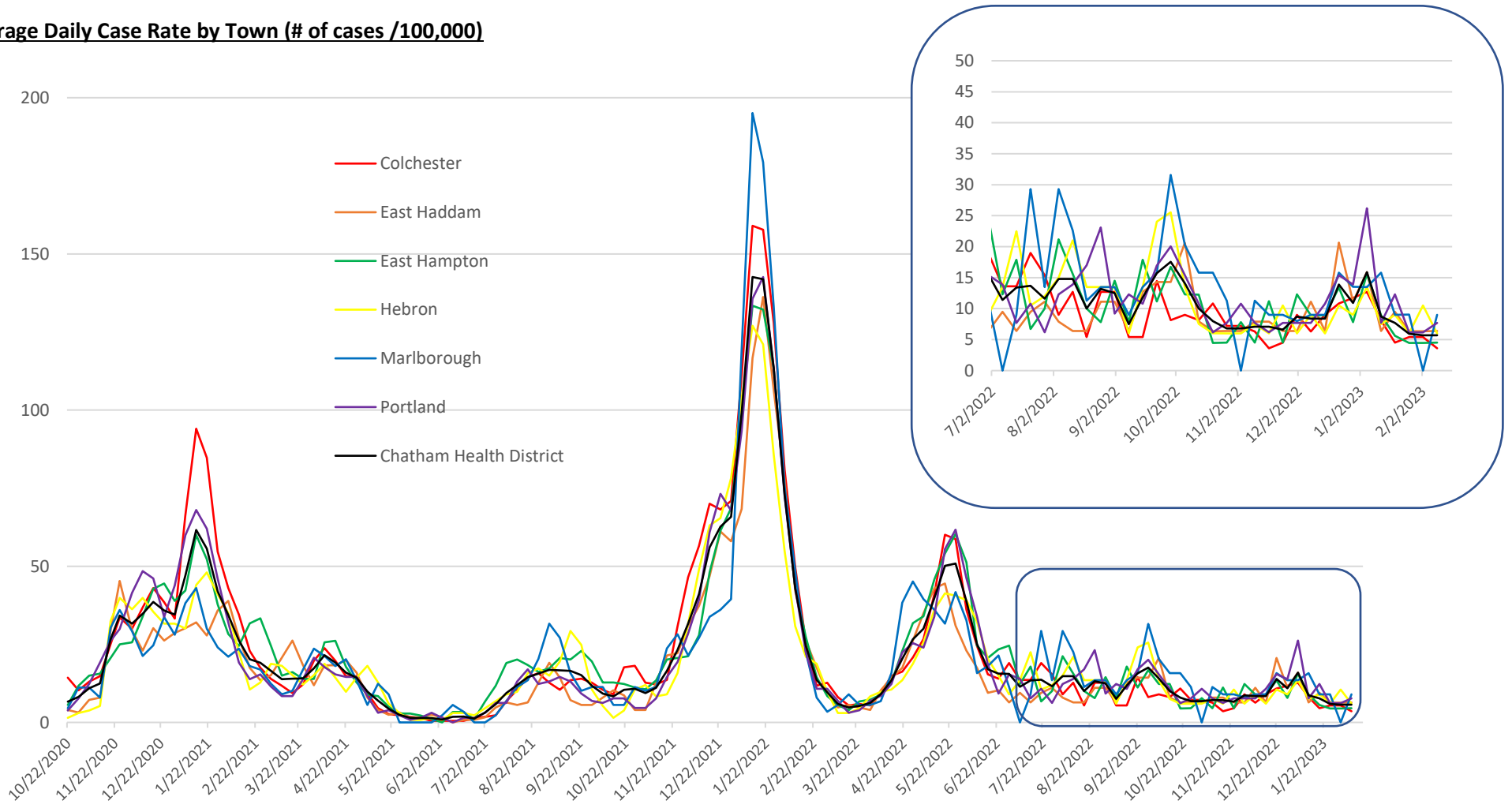
\*Community Level Data Source: <https://www.cdc.gov/coronavirus/2019-ncov/your-health/covid-by-county.html>

\*\*Prior to 6/30/2022, average daily case rate was calculated by DPH based on number of cases in the previous 14 days. Beginning on 6/30/22, DPH began reporting data from the previous 7 days. When the number of cases in the previous 7 days is less than 5, DPH suppresses the data. Chatham Health District will continue to report average daily case rate based on the number of cases in the previous 7 days and n=4 will be used for calculation of average daily case rate and change in number of cases for those towns.

# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

Updated 09Feb2023

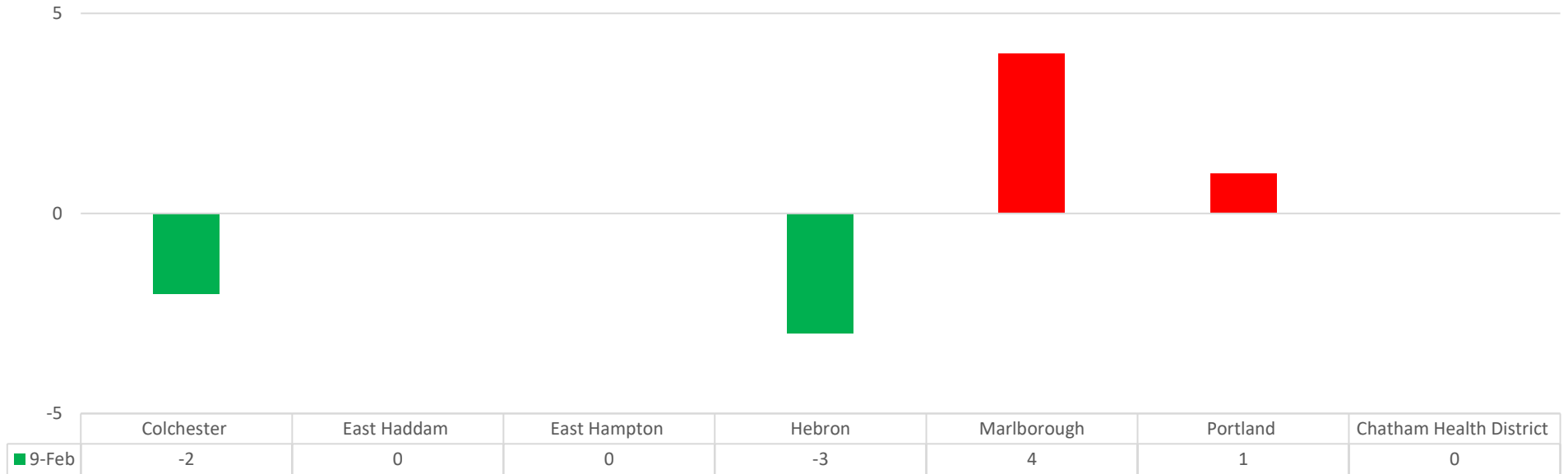
**Average Daily Case Rate by Town (# of cases /100,000)**



# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

Updated 09Feb2023

## Change in Number of Cases Reported by Town



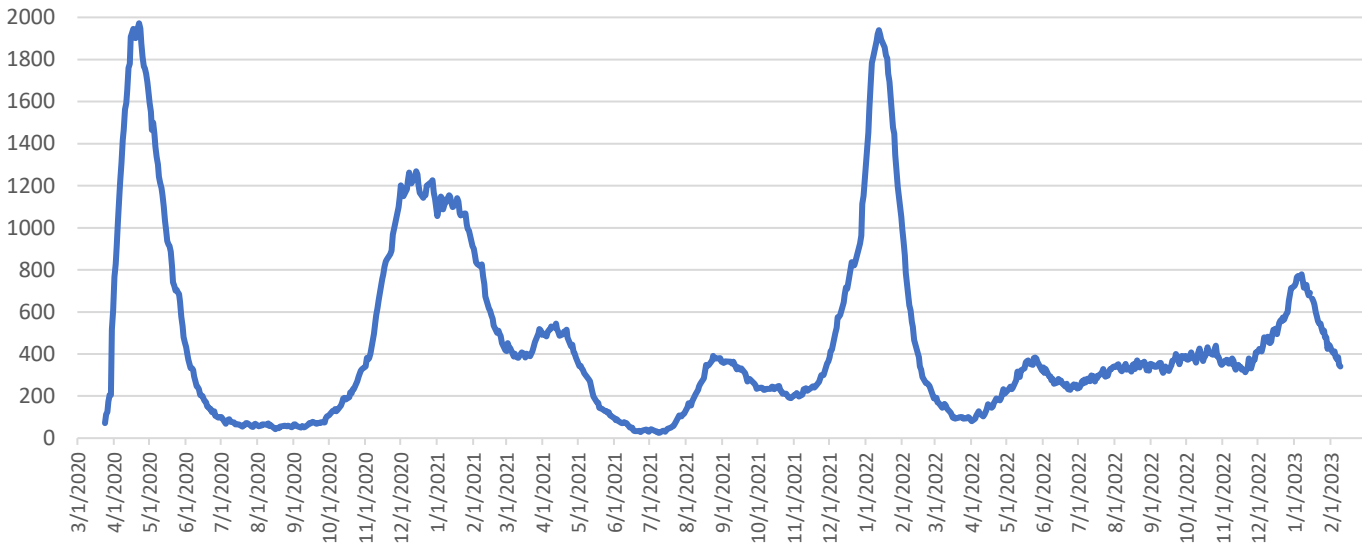
Source: <https://data.ct.gov/Health-and-Human-Services/COVID-19-Town-Level-Data/icxw-cada>



# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

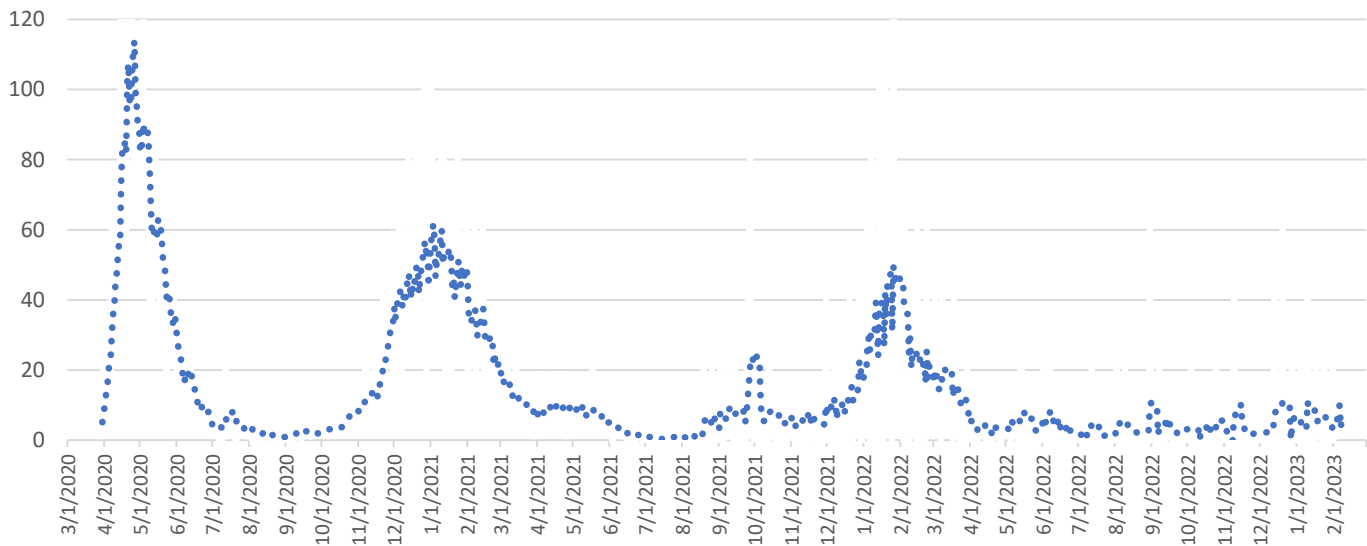
Updated 09Feb2023

## Number of Patients Hospitalized with COVID-19 in Connecticut



Three hundred and forty patients are currently hospitalized with laboratory-confirmed COVID-19. This is 74 fewer than last week.

## Number of Confirmed and Probable COVID-19 Deaths in Connecticut (7 day rolling average)



There were 65 COVID-19 associated deaths reported in the past 7 days (compared to 30 reported last week).

Source: <https://data.ct.gov/Health-and-Human-Services/COVID-19-State-Level-Data/qmgw-5kp6>

# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

Updated 09Feb2023

All Ages Vaccination Coverage as Reported by CT DPH on 02/08/2023.

<b>Town</b>	<b>% Total Population Received First Dose</b>	<b>% Total Population Fully Vaccinated</b>	<b>% Total Population Additional Dose Received</b>
<b>Colchester</b>	81.83	78.05	51.14
<b>East Haddam</b>	78.64	74.01	48.44
<b>East Hampton</b>	79.92	76.73	50.26
<b>Hebron</b>	80.73	77.24	52.80
<b>Marlborough</b>	83.17	79.40	53.53
<b>Portland</b>	84.98	81.86	55.19
<b>Chatham Health District</b>	81	78	52
<b>Connecticut</b>	80	74	44

Source: <https://data.ct.gov/Health-and-Human-Services/COVID-19-Vaccinations-by-Town/x7by-h8k4>

# CHATHAM HEALTH DISTRICT COVID-19 STATUS REPORT

Updated 09Feb2023

## Age-Specific Vaccination Rates as Reported by CT DPH on 25Jan2023

This table will be updated on 02Mar2023

Initiated Vaccination (%)	Age Group						
	<5*	5-11	12-17	18-24	25-44	45-64	65+
Town							
Colchester	16.9	46.3	66.1	83.5	82.5	84.3	100.0
East Haddam	14.2	47.5	60.6	94.1	75.7	74.4	100.0
East Hampton	19.3	47.8	83.0	87.9	77.2	77.9	100.0
Hebron	21.1	39.3	53.8	99.3	81.1	81.3	100.0
Marlborough	26.4	44.8	81.2	100.0	77.9	79.2	100.0
Portland	24.6	56.7	72.7	90.7	84.1	82.9	100.0
Chatham Health District	19.9	46.8	68.3	90.7	80.0	80.3	100.0

Fully Vaccinated (%)	Age Group						
	<5*	5-11	12-17	18-24	25-44	45-64	65+
Town							
Colchester	12.1	43.9	64.6	76.1	78.1	82.0	100.0
East Haddam	8.3	41.6	58.0	84.1	70.6	71.5	100.0
East Hampton	12.1	45.6	81.3	81.0	73.2	75.9	100.0
Hebron	13.9	37.3	52.9	90.8	76.8	79.5	100.0
Marlborough	16.1	42.1	78.2	100.0	74.1	77.3	100.0
Portland	16.8	54.1	71.9	85.1	80.3	81.0	100.0
Chatham Health District	13.0	44.0	66.8	83.8	75.8	78.1	100.0

Additional Dose	Age Group						
	<5*	5-11	12-17	18-24	25-44	45-64	65+
Town							
Colchester	NA	9.7	32.8	38.7	46.4	60.6	95.9
East Haddam	NA	7.2	24.9	41.4	39.9	50.6	95.4
East Hampton	NA	11.3	40.8	41.2	44.0	55.1	96.0
Hebron	NA	8.1	29.1	54.6	45.9	59.7	100.0
Marlborough	NA	10.9	38.7	62.7	45.5	57.7	97.4
Portland	NA	13.1	35.1	49.1	49.2	59.8	95.6
Chatham Health District	NA	10.0	33.4	45.7	45.3	57.4	96.5

Source <https://data.ct.gov/Health-and-Human-Services/COVID-19-Vaccinations-by-Town-and-Age-Group/gngw-ukpw>