Town of East Haddam
Budget Requests for BOS Review 2/18/2021



Preliminary version

Last updated 02/17/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 18, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website
at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

DEPARTMENTS

Police Officers

Ian Hawes
Resident State Trooper

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
CSP Trooper (1)	Contracted	40 hours per week	Contracted
Full Time Officers (5)	Hourly	40 hours per week each	Union
Part Time Officers (3)	Hourly	Private Duty (as needed)	Union

Performance Measures

Description	2019	2019	2018	2017	2016
Alarms	231	161	312	348	192
Assault	1	0	1	2	3
Assist citizens	318	188	308	421	411
Burglary	5	0	4	1	13
Calls for service	7,961	5,767	8,039	8,587	8,126
Criminal mischief	3	2	14	9	11
Disturbances	24	24	34	12	31
DWI	24	14	17	17	23
Larceny	22	34	42	30	40
Narcotics	14	13	14	16	24
Traffic accident	71	56	108	101	100
Fatal accident	0	0	0	0	2
Traffic stops	774	990	1,353	1,422	1,684
Homicide	0	0	1	0	0

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continued to provide professional proactive policing to the Town of East Haddam.
- Provided additional education programs to the community.
- Continued to build on partnerships with schools, youth organizations, and community-based groups.
- Continued efforts to reduce crime in town.
- Maintained staffing at 8 sworn members.
- Completed annual firearms training for all sworn officers.
- Continued participation in Juvenile Review Board with Youth Services.
- Continued implementation of East Haddam-D.A.R.E. program with the school system.
- Conducted presentations to child care facilities, business groups, and other community organizations.
- Continued department involvement in East Haddam Stuff-a-cruiser event.
- Continued participation in Prescription Drug take back Program.
- Continued to process Town Pistol Permits.
- Continued to acquire grant funds for DUI Enforcement through Connecticut DOT.

Fiscal Year 2021-2022 Major Service Level Goals

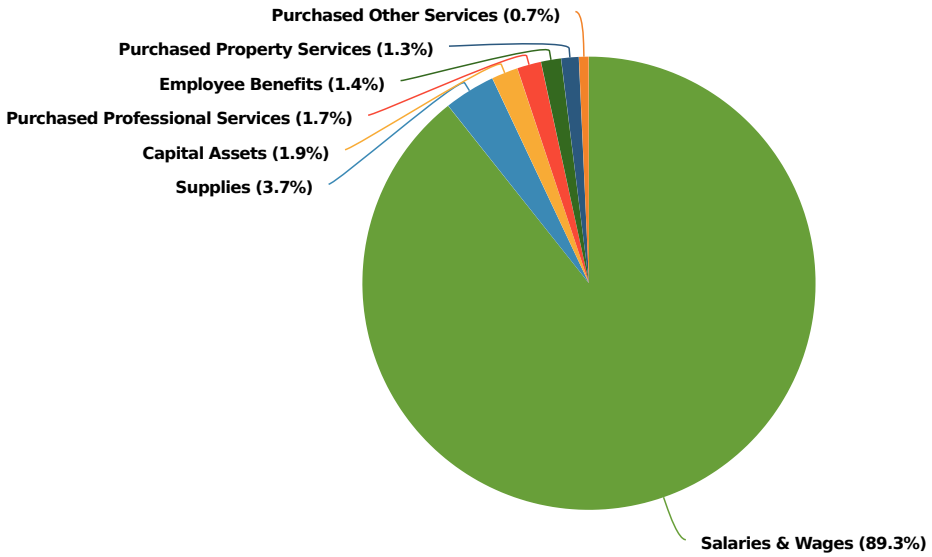
- To continue our partnership with the citizens of East Haddam, creating a stronger, transparent, trusting relationship by addressing quality of life concerns and providing interactive crime prevention programs.
- To further the officer's professional development through various training opportunities.
- To develop and maintain media portals to strengthen our community engagement.
- To work with other town departments and organizations to further the development and enhancement of public outreach programs.

Additional Budget Information

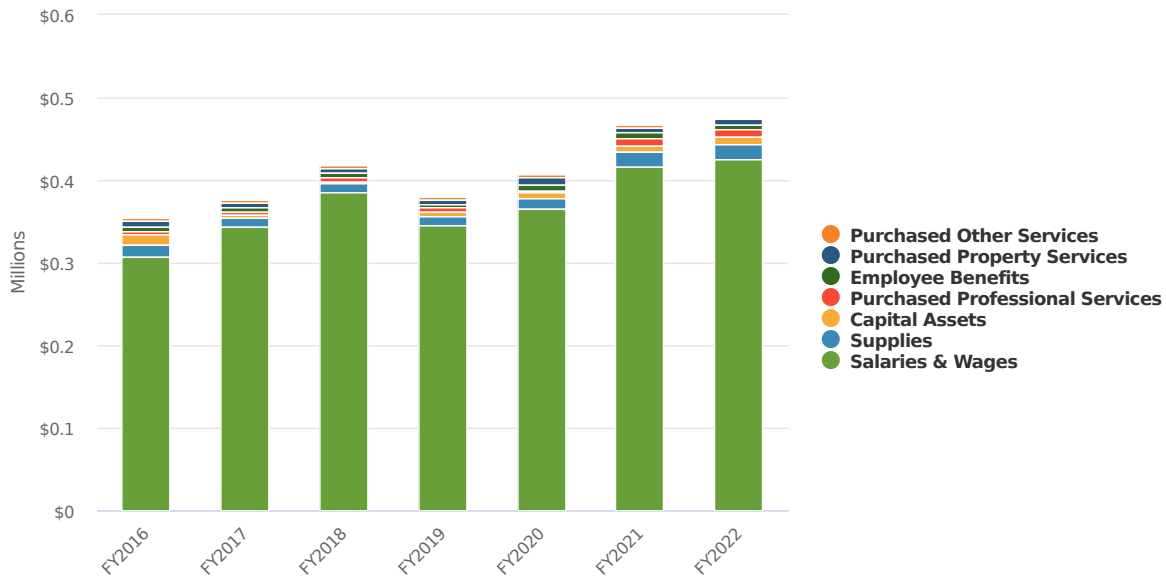
Salaries: The police union contract expired on June 30, 202. A 2.50% placeholder was used for the fiscal year 2020-2021 and a 2.75% placeholder has been put into the fiscal year 2021-2022 budget until the contract negotiation is completed.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					
WATER SAFETY	10542010-51245	$7,500.00	$7,500.00	$0.00	

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10542010-51510	$367,704.00	$377,816.00	$10,112.00	
OVERTIME	10542010-51530	$30,000.00	$30,000.00	$0.00	
TRAINING	10542010-51570	$11,000.00	$11,000.00	$0.00	
Total Salaries & Wages:		**$416,204.00**	**$426,316.00**	**$10,112.00**	
Employee Benefits					
UNFORM ALLOWANCE	10542010-52970	$6,800.00	$6,800.00	$0.00	
Total Employee Benefits:		**$6,800.00**	**$6,800.00**	**$0.00**	
Purchased Professional Services					
PROFESSIONAL EDUCATION SERVICE (DARE)	10542010-53200	$3,000.00	$3,000.00	$0.00	
IN SERVICE (TRAINING)	10542010-53220	$5,250.00	$5,250.00	$0.00	
Total Purchased Professional Services:		**$8,250.00**	**$8,250.00**	**$0.00**	
Purchased Property Services					
REPAIRS AND MAINTENANCE	10542010-54300	$6,000.00	$6,000.00	$0.00	
Total Purchased Property Services:		**$6,000.00**	**$6,000.00**	**$0.00**	
Purchased Other Services					
POSTAGE (ENVELOPES)	10542010-55301	$250.00	$250.00	$0.00	
TELEPHONE/CELL PHONE	10542010-55305	$3,150.00	$3,150.00	$0.00	
Total Purchased Other Services:		**$3,400.00**	**$3,400.00**	**$0.00**	
Supplies					
GASOLINE/DIESEL	10542010-56260	$11,000.00	$11,000.00	$0.00	
OTHER	10542010-56290	$1,500.00	$1,500.00	$0.00	
OTHER SUPPLIES	10542010-56900	$3,500.00	$3,500.00	$0.00	
OTHER SUPPLIES-MEDICAL	10542010-56900-44100	$1,500.00	$1,500.00	$0.00	
Total Supplies:		**$17,500.00**	**$17,500.00**	**$0.00**	
Capital Assets					
EQUIPMENT	10542010-57300	$9,000.00	$9,000.00	$0.00	
Total Capital Assets:		**$9,000.00**	**$9,000.00**	**$0.00**	
Total Expense Objects:		**$467,154.00**	**$477,266.00**	**$10,112.00**	

Town Clerk

Debra Denette
Town Clerk

The Town Clerk serves as the town's elected official who directs and administers the statutory, regulatory and ordinance responsibilities specific to the recording and reporting of land records, vital statistics and other official documents, special and general elections and issuing of various permits and licenses and the collection of related fees. The work involves attention to detail to maintain accurate records, answering customer inquiries and managing the office.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Town Clerk	Elected	n/a	Elected
Assistant Town Clerk	Hourly	30 hours per week	Union

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Land record recordings		1,921	1,956	2,124	1,985
Maps filed		32	84	62	49
Absentee ballots issued (total) 05/07/2018 Referendum 11/07/2018 Election		258	127	465	253
Dog licenses issued		1,001	1,022	1,096	1,150
Marriage licenses issued		81	69	66	54
Notary services		181	n/a	n/a	n/a
Vital certificates issued		530	547	505	505
Sporting licenses issued Fees No Fees		 620 279	738	681	730
Veterans discharges filed		20	22	11	19
Liquor permits filed		18	16	14	16
Conveyance tax collected		$102,797	$115,946	$112,780	$117,669
Revenue collected		$292,394	$310,369	$321,081	$312,071
Calendar Year					
Vitals	**2020**	**2019**	**2018**	**2017**	**2016**
Births		61	79	65	56
Marriages		93	98	67	87
Deaths		89	93	98	75

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Reinvented processes to service customers in a COVID-19 world.
- Responded to the challenge of the no excuse absentee ballot process.
- Successful adaptation to the administration of new website.
- Completed to the conversion of the new dog licensing program at significant cost savings.

Fiscal Year 2021-2022 Major Service Level Goals

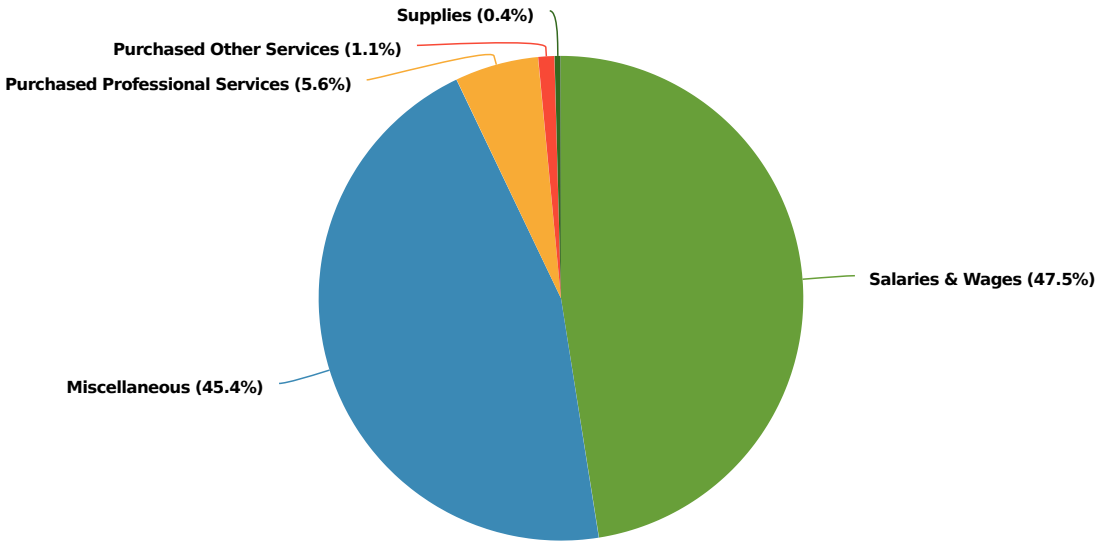
- Continue progress on the digitization of land records and minutes (have made no progress since March 2020).
- Anticipate launch of internet-based death registrary. Mastery is the goal.

Additional Budget Information

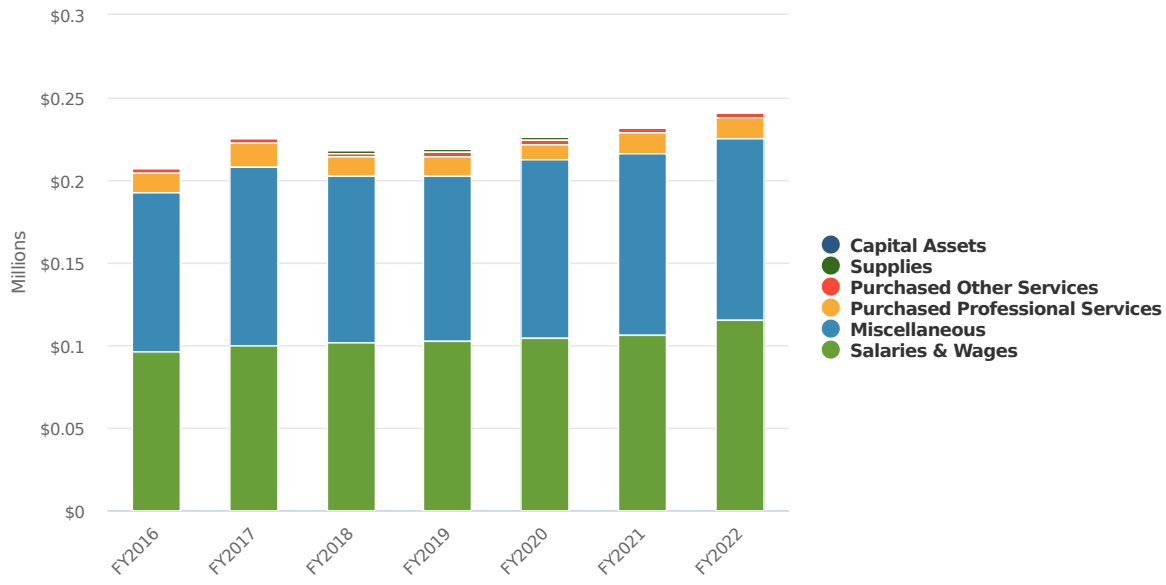
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the the contract negotiation is completed. The clerical wage increase applies to non-union employees as well. The Town Clerk has requested additional hours for the Assistant Town Clerk.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					

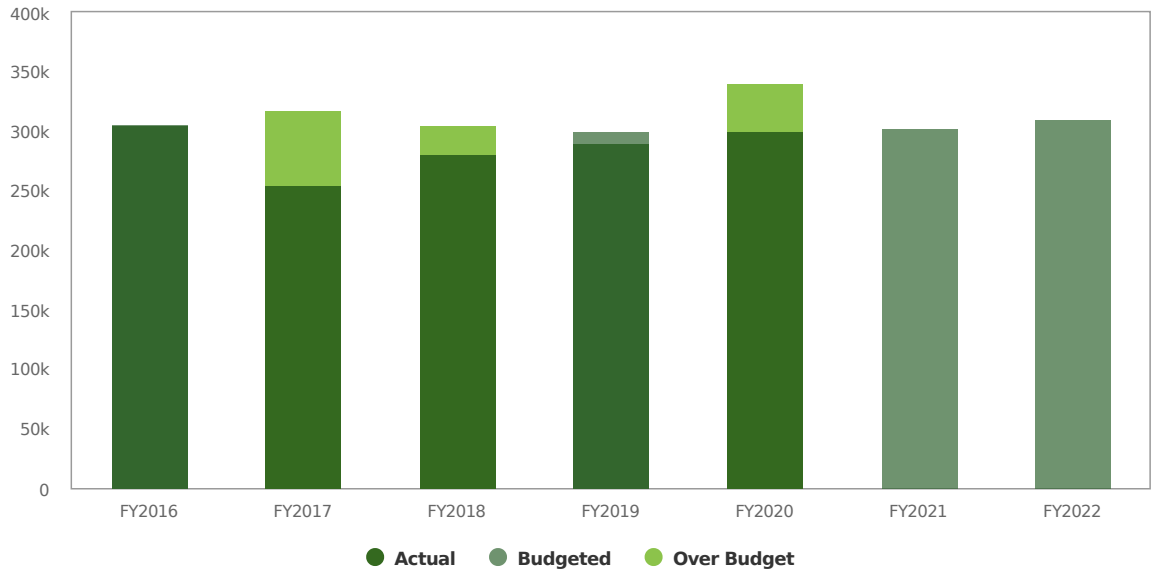
Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10541470-51510	$41,460.00	$47,960.00	$6,500.00	Town Hall is open 34 hours weekly. Assistant Town Clerk staff is only allotted 30 hours to the Clerk's Office. 35 hours needs to be alloted to provide proper coverage.
ELECTED OFFICIALS	10541470-51580	$64,824.00	$66,606.66	$1,782.66	Town Hall's posted hours are 34 hours. In order to complete the functions associated with opening and closing I have always worked well in excess of that.
OTHER WAGES (LONGEVITY)	10541470-51590	$475.00	$475.00	$0.00	
Total Salaries & Wages:		**$106,759.00**	**$115,041.66**	**$8,282.66**	
Purchased Professional Services					
RECORDINGS	10541470-53600	$13,500.00	$13,500.00	$0.00	
Total Purchased Professional Services:		**$13,500.00**	**$13,500.00**	**$0.00**	
Purchased Other Services					
POSTAGE (ENVELOPES)	10541470-55301	$2,500.00	$2,500.00	$0.00	
ADVERTISING/LEGAL NOTICES	10541470-55400	$150.00	$150.00	$0.00	
Total Purchased Other Services:		**$2,650.00**	**$2,650.00**	**$0.00**	
Supplies					
SUPPLIES	10541470-56010	$1,000.00	$1,000.00	$0.00	
Total Supplies:		**$1,000.00**	**$1,000.00**	**$0.00**	
Capital Assets					
EQUIPMENT	10541470-57300	$500.00	$0.00	-$500.00	This is an appropriate expense for the Historic Document Preservation account which has ample funds for these purposes, accordingly Town support can be eliminated.
Total Capital Assets:		**$500.00**	**$0.00**	**-$500.00**	
Miscellaneous					
DUES AND FEES	10541470-58100	$200.00	$201.47	$1.47	This is an appropriate expense for the Historic Document Preservation account which has ample funds for these purposes, accordingly Town support can be eliminated.
CONFERENCE	10541470-58110	$500.00	$503.66	$3.66	This is an appropriate expense for the Historic Document Preservation account which has ample funds for these purposes, accordingly Town support can be eliminated.
VITAL STATISTICS	10541470-58715	$1,000.00	$1,007.33	$7.33	
SPORTS LICENSES (REVENUE OFFSET)	10541470-58820	$7,500.00	$7,554.95	$54.95	This service can be obtained on-line at home.

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
PRESERVATION SURCHARGE (REVENUE OFFSET)	10541470-58900	$100,000.00	$100,732.60	$732.60	
Total Miscellaneous:		**$109,200.00**	**$110,000.00**	**$800.00**	
Total Expense Objects:		**$233,609.00**	**$242,191.66**	**$8,582.66**	

Revenues Summary

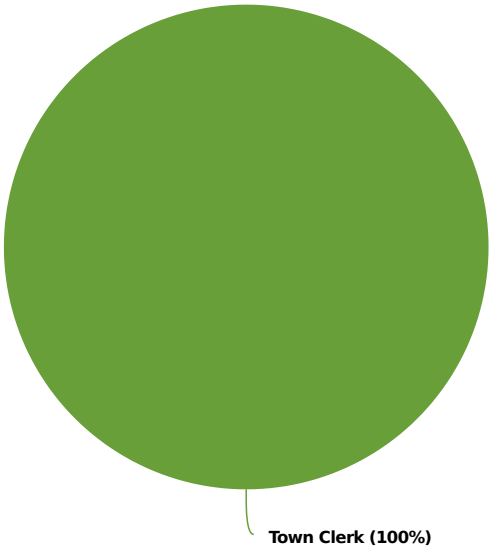
$310,000 **$7,000**
(2.31% vs. prior year)

Town Clerk Proposed and Historical Budget vs. Actual

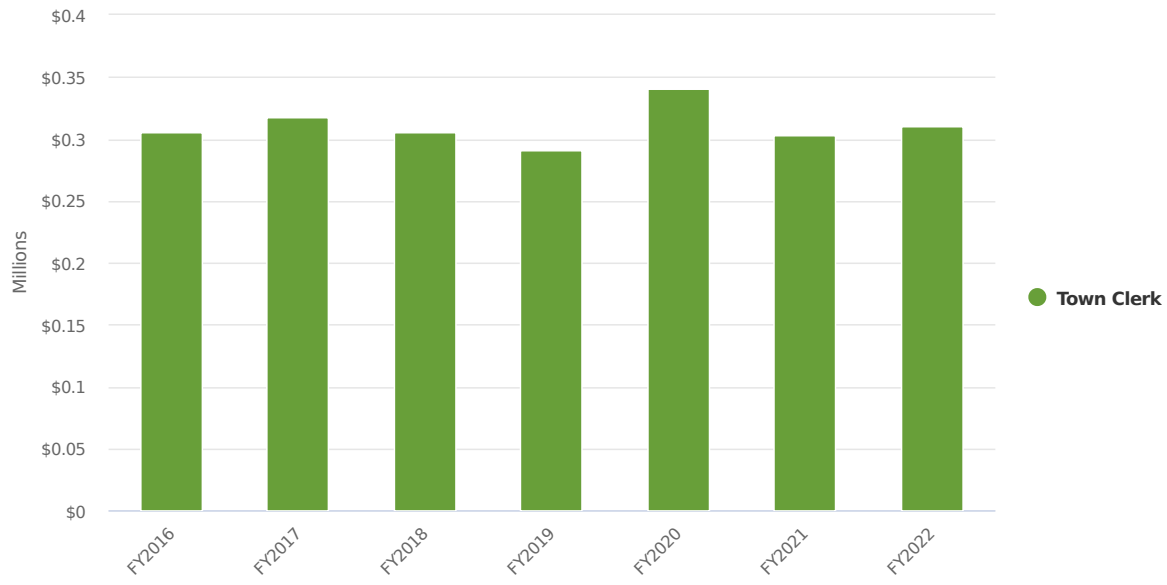


Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue					
General Government					
Town Clerk					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Local Revenues					
HUNTING AND FISHING LICENSES	10541-42241	$18,000.00	$5,000.00	-$13,000.00	
TOWN CLERK FEES	10541-44020	$180,000.00	$190,000.00	$10,000.00	
CONVEYANCE TAX	10541-44030	$105,000.00	$115,000.00	$10,000.00	
Total Local Revenues:		**$303,000.00**	**$310,000.00**	**$7,000.00**	
Total Town Clerk:		**$303,000.00**	**$310,000.00**	**$7,000.00**	
Total General Government:		**$303,000.00**	**$310,000.00**	**$7,000.00**	
Total Revenue:		**$303,000.00**	**$310,000.00**	**$7,000.00**	

Legal Services

Robert R. Smith
First Selectman

To defend the town in a legally sound manner about lawsuits, contracts, employee negotiations and general matters.

Attorneys for East Haddam

Type of Counsel	Attorney	Firm
Bond Counsel	Michael Botelho	Updike, Kelly & Spellacy, PC
Construction Counsel	Alfred DiVincentis	Halloran & Sage LLP
General Counsel	Richard Roberts	Halloran & Sage LLP
Labor Counsel	Nicholas Grello	Zangari, Cohn, Cuthbertson, Duhl & Grello
Land Use Counsel	Mark Branse	Halloran & Sage LLP
Miscellaneous Counsel	John Bennet	Gould, Larson, Bennett, McDonnell, Quilliam & McGlinchey, PC
Tax Counsel	Adam Cohen	Pullman & Comley LLC

Collective Bargaining Information

Description	Departments/Positions	Contract Term
General Teamsters Union Local 493	Public Works	July 1, 2018—June 30, 2021
CSEA, SEIU, Local 2001, CTW	Assistants for the following departments: Assessor, Building, Finance, Land Use, Public Works, Town Clerk	July 1, 2020—June 30, 2021
International Union of Operating Engineers, Local 30	Transfer Station	July 1, 2018—June 30, 2021
East Haddam Firefighters Union, UPPFA, IAFF, Local #3831	Career Firefighters	July 1, 2019—June 30, 2022
International Brotherhood of Police Officers, Local 394	Police	July 1, 2017—June 30, 2020

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Town Counsel reviewed numerous contracts, prepared resolutions for Boards and Town Meetings, defended town personnel and commission members from lawsuits and managed the town in a legally sound manner.
- Negotiated labor contracts in the best interest of the town.

Fiscal Year 2021-2022 Major Service Level Goals

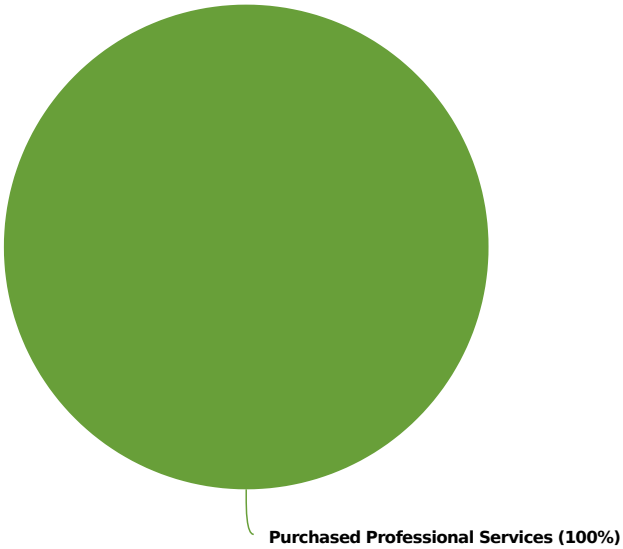
- To continue to keep our procedures legally sound.
- Negotiate upcoming labor contracts in the best interest of the town.

Additional Budget Information

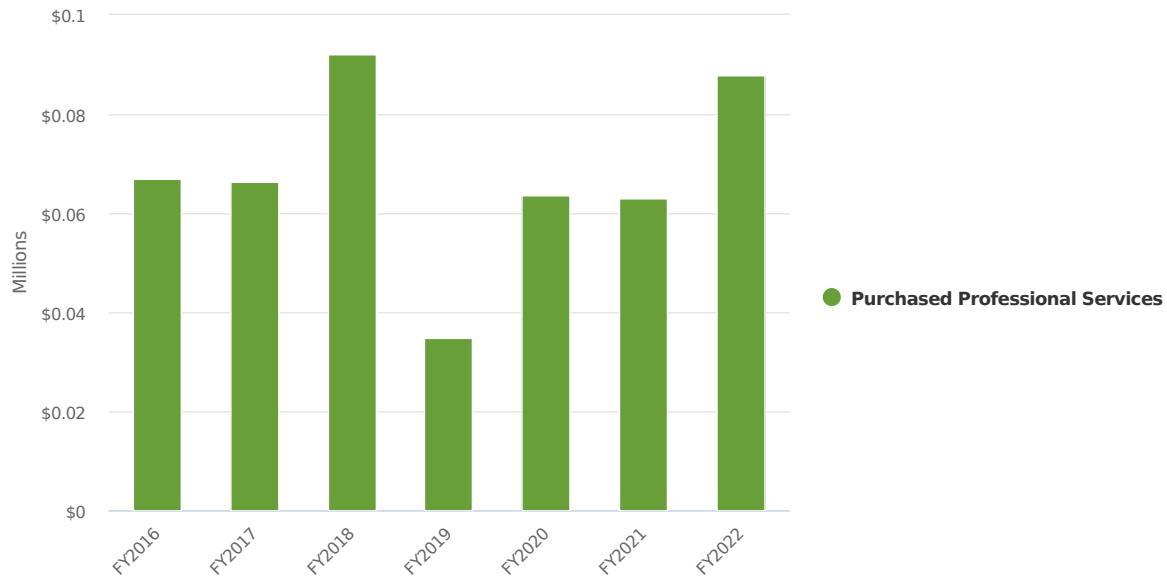
- Increase in labor counsel costs due to multiple collective bargaining agreements expiring on June 30, 2021 that will need to be negotiated.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Purchased Professional Services					
General Government					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
PLANNING AND ZONING	10541390-53020-71301	$6,000.00	$6,000.00	$0.00	
INLAND WETLANDS	10541390-53020-71401	$3,000.00	$3,000.00	$0.00	
TOWN COUNSEL	10541390-53020-71712	$25,000.00	$25,000.00	$0.00	
ZONING BOARD OF APPEALS	10541390-53020-71714	$1,500.00	$1,500.00	$0.00	
LABOR COUNSEL	10541390-53020-71722	$25,000.00	$50,000.00	$25,000.00	
OPEN SPACE	10541390-53020-71724	$2,000.00	$2,000.00	$0.00	
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901	$500.00	$500.00	$0.00	
Total General Government:		**$63,000.00**	**$88,000.00**	**$25,000.00**	
Total Purchased Professional Services:		**$63,000.00**	**$88,000.00**	**$25,000.00**	
Total Expense Objects:		**$63,000.00**	**$88,000.00**	**$25,000.00**	

Fringe Benefits

Dawn Snow
Finance Assistant

The Fringe Benefit budget provides for all expenses associated with employee benefits. Included are health, dental and prescription benefits, contributions to the Sentry and MERFB pension programs, short-term disability and life insurance for employees and volunteer firefighters.

Fiscal Year 2020-2021 Major Service Accomplishments

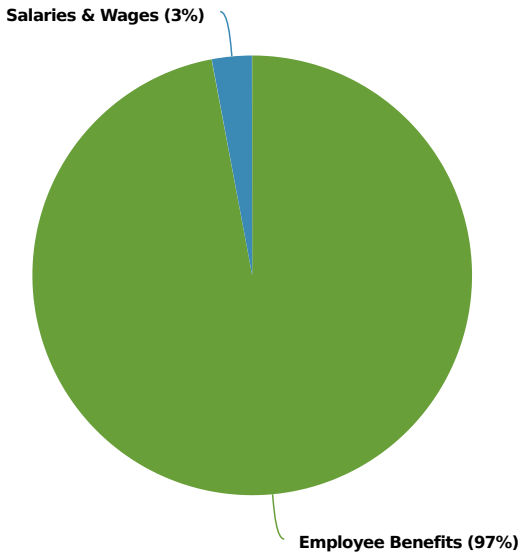
- To continue our employee wellness programs offering our employees healthy opportunities and education.
- To continue to work with our insurance consultant to negotiate the best insurance rates possible.
- To continue to fully fund the firefighter pension plan.
- To utilize our new payroll vendor services to provide greater information to our employees and to automate as many services as possible.

Fiscal Year 2021-2022 Major Service Goals

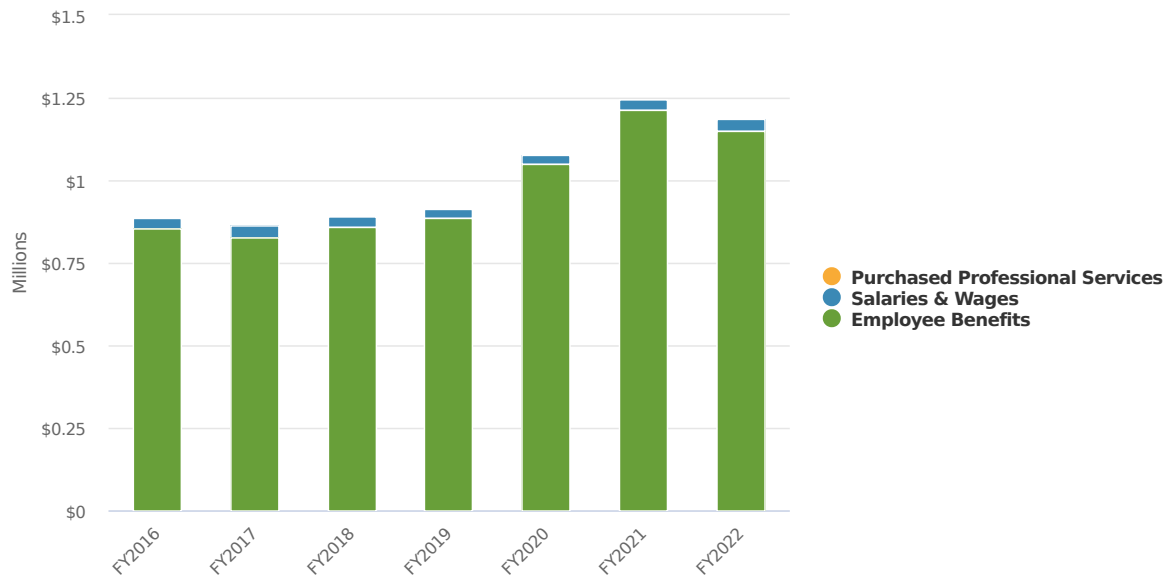
- To continue our employee wellness programs offering our employees healthy opportunities and education.
- To continue to work with our insurance consultant to negotiate the best insurance rates possible.
- To continue to fully fund the firefighter pension plan.
- To utilize our new payroll vendor services to provide greater information to our employees and to automate as many services as possible.

Additional Budget Information

Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
OTHER WAGES (INSURANCE STIPENDS)	10551070-51590	$29,750.00	$35,000.00	$5,250.00	
EMPLOYER SHARE SOCIAL SECURITY	10551070-52200	$279,633.00	$274,108.00	-$5,525.00	
RETIREMENT CONTRIBUTION-TOWN EMPLOYEES (SENTRY)	10551070-52300	$122,902.00	$106,494.00	-$16,408.00	
RETIREMENT CONTRIBUTION-TEAMSTERS (MERF)	10551070-52303	$58,592.00	$38,040.00	-$20,552.00	
RETIREMENT CONTRIBUTION-FIREFIGHTERS	10551070-52305	$59,268.00	$64,004.00	$4,736.00	
TUITION REIMBURSEMENT	10551070-52500	$2,000.00	$2,000.00	$0.00	
UNEMPLOYMENT COMPENSATION	10551070-52600	$1,000.00	$2,500.00	$1,500.00	
HEALTH INSURANCE	10551070-52800	$668,069.00	$640,861.00	-$27,208.00	
DENTAL INSURANCE	10551070-52905	$16,564.00	$15,695.00	-$869.00	
LIFE INSURANCE	10551070-52960	$6,500.00	$7,592.00	$1,092.00	
Total Expense Objects:		**$1,244,278.00**	**$1,186,294.00**	**-$57,984.00**	

Senior Services

Brad Parker
Senior Center Director

It is the goal of the East Haddam Senior Center to support the older adults within our community by providing programs and services that will help them maintain their independence and a healthy quality of life.

Responsibilities include:

- Coordinating services to local seniors.
- Initiating and organizing programs for the Senior Center.
- Maintaining contact with other senior centers, civic organizations and other departments.
- Tracking usage of the Senior Center.
- Maintaining appearances, safety and functionality of the Senior Center through appropriate building maintenance and repair.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Senior Center Director	Salaried	40 hours per week	Non-Union
Program Assistant/Café Manager	Hourly	35 hours per week	Non-Union
Drivers (3)	Hourly	675 hours annually	Non-Union

Statistics

Annual Participation (duplicated)				
2019-2020	**2018-2019**	**2017-2018**	**2016-2017**	**2015-2016**
20,801	24,426	24,388	23,893	21,324

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Met the needs of seniors as a result of COVID-19 with grab and go meals and meals on wheels.
- Were able to continue with assistance programs for tax preparation, Medicare choices and energy assistance.
- Vaccination distribution facility for our East Haddam residents.
- Continued effort to reach more seniors.
- To use information gathered from survey to expand programs and better meet the needs of the senior community.

Fiscal Year 2021-2022 Major Service Level Goals

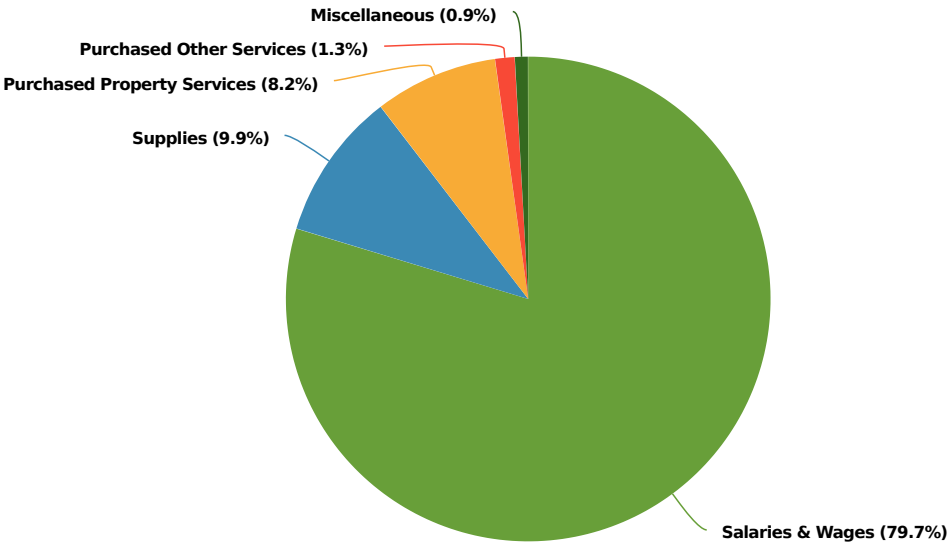
- To resume normal Senior Center operations.
- To provide continued support of East Haddam senior citizens.

Additional Budget Information

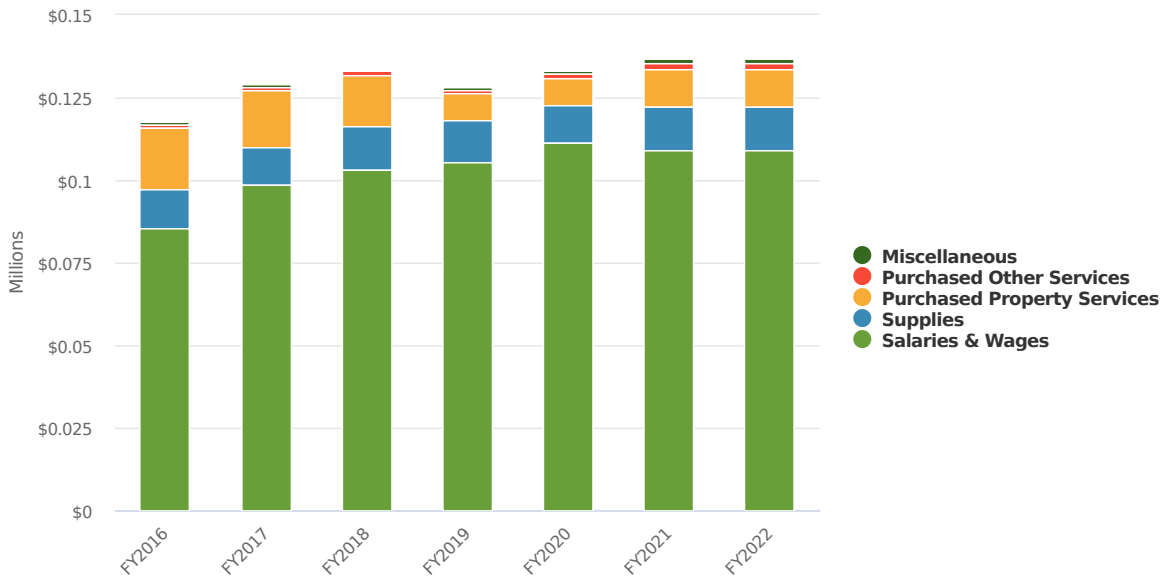
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well. There will be discussion, as part of the budget process, to increase the number of ours and the wages of the Program Assistant/Cafe Manager (it is not built into the budget as presented).

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
REGULAR EMPLOYEES	10544230-51510	$108,997.00	$108,997.00	$0.00	

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REPAIRS AND MAINTENANCE	10544230-54300	$1,750.00	$1,750.00	$0.00	
BUILDING MAINTENANCE	10544230-54301	$9,500.00	$9,500.00	$0.00	
POSTAGE (ENVELOPES)	10544230-55301	$50.00	$50.00	$0.00	
TELEPHONE/CELL PHONE	10544230-55305	$850.00	$850.00	$0.00	
CABLE TELEVISION	10544230-55520	$750.00	$750.00	$0.00	
TRAVEL REIMBURSEMENT (MILEAGE)	10544230-55800	$150.00	$150.00	$0.00	
SUPPLIES	10544230-56010	$500.00	$500.00	$0.00	
ELECTRICITY	10544230-56220	$5,500.00	$5,500.00	$0.00	
BOTTLED GAS (PROPANE0	10544230-56230	$5,500.00	$5,500.00	$0.00	
GASOLINE/DIESEL	10544230-56260	$2,000.00	$2,000.00	$0.00	
DUES AND FEES	10544230-58100	$200.00	$200.00	$0.00	
SPECIAL PROGRAM	10544230-58820	$1,000.00	$1,000.00	$0.00	
Total Expense Objects:		**$136,747.00**	**$136,747.00**	**$0.00**	

Youth and Family Services

Antoinette McCabe
Director

East Haddam Youth and Family Services (EHYFS) is responsible for the planning, evaluation, coordination and implementation of resources and services for East Haddam youth and families through multiple prevention, intervention and outreach programs and in collaboration with local, regional, state and federal partners. We envision a community where all members feel connected and valued and where the entire community supports the well-being of its citizens. We believe that healthy growth & development are fostered when adolescents have developed a sense of competency, a feeling of connectedness to others, a belief in their control over their fate and a stable identity. Our programs aim to give young people the chance to build skills, exercise leadership, form relationships with caring adults, and help their communities while creating and enhancing opportunities that advance the quality of life for all of East Haddam's citizens.

Fiscal Year 2020-2021 Major Service Level Accomplishments

Description	Quantity	Additional Information
Youth and Family Programs		
Youth Leadership Meetings	20	Average 15 youth/meeting
Summer Drive-In Movies	2	150 Participants
Summer Youth Activity Programs	5	Total of 17 sessions/10* Participants
Family Nights	3	85 Participants
Afterschool Homework Help	1	15 Participants
Virtual Storytime	3	114 Views
Community Programs—Events/Videos/Webinars		
Covid-19 and Mental Health	2	18 Virtual Participants, 121 Views
Internet Safety	1	6 Virtual Participants
EH Unplugged	1	50 Participants
Project Safe Halloween (Drive-through)	1	700 Participants
House Decorating Costume Contests	2	69 Participants
2020 Holiday Campaign Received over $18000.00	1	49 Families (91 Children) served. A $200 gift card distributed for each child
2020 Conversation with Santa (Virtual)	1	24 Families (51 Children) participated
Clinical Services		
Mental Health	25	Number of youth(unduplicated)
Drug and Alcohol	7	Number of youth(unduplicated)
Juvenile Review Board—Sessions Held (in-person/virtual)		
Misdemeanor Offenses	13	Number of clients (unduplicated)
Truancy	2	Number of clients (unduplicated)
Social Services		
Interventions	87	Total Number of Contacts; Total Number of Clients – 37:
Fuel Assistance	12	
Rent Assistance	4	
Utilities Assistance	3	
Food (Not Food Bank)	2	
Homelessness/Eviction	5	
Unemployment Issues	3	
Cash Assistance	2	
Other Issues	2	
Multiple Issues	4	
Food Bank Oversight/Administrative Support		Total Number of Families/Year – 116; Holiday Baskets – 128
East Haddam Local Prevention Counsel		
Billboards Created	8	
Presentation/Youth Drug and Alcohol	1	5 Participants -0 Views
Videos Clips/Marijuana, Opioids, Stress	28	206 Views
Coalition Meetings	12	Average Number of Participants -10
Trainings and Conferences	2	6 Attendees
Presentation/Opioids	1	Number of Participants - 0, Number of Views-2
Information Dissemination One of the many challenges of 2020 was to provide information and services in a virtual capacity.		
Social Hosting Materials	1	Community-wide Distribution: 5000
Number of New Website Posts/Pages	27/30	
Number of Facebook Posts	150	
Number of Instagram Posts	59	
	72,431	Total Number of Views

Fiscal Year 2021-2022 Major Service Level Goals

- Resume community engagement in Choose Wellness initiative.
- In partnership with the Boards of Selectmen and Finance, expand and enhance social services in East Haddam, including hiring a part-time social services coordinator.

Additional Budget Information

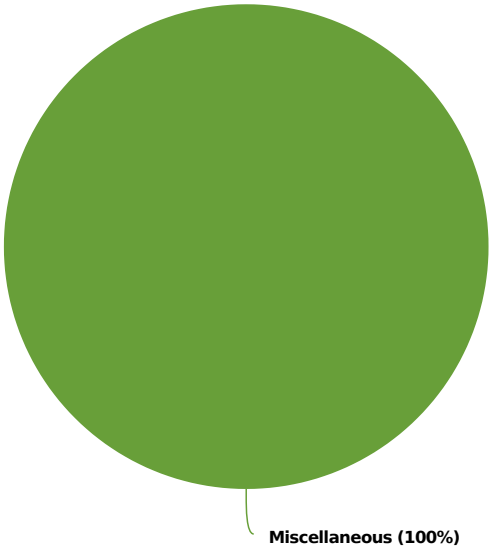
- None provided.

Expenditures Summary

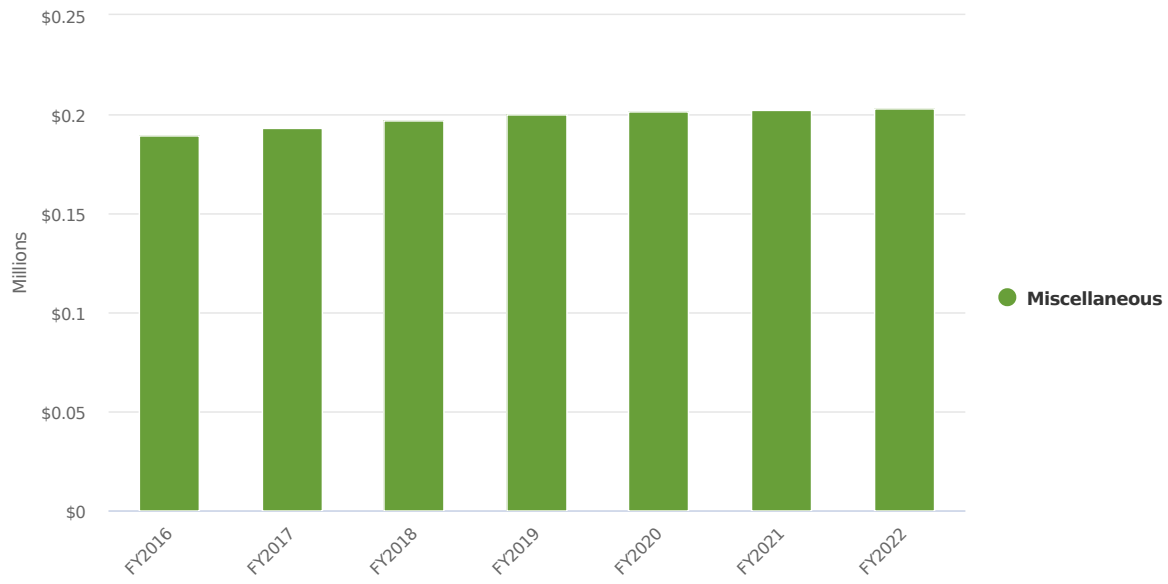
$202,909 $267
(0.13% vs. prior year)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Miscellaneous					
Health and Welfare					
YOUTH AND FAMILY SERVICES	10544020-58820	$202,642.00	$202,909.00	$267.00	
Total Health and Welfare:		**$202,642.00**	**$202,909.00**	**$267.00**	
Total Miscellaneous:		**$202,642.00**	**$202,909.00**	**$267.00**	
Total Expense Objects:		**$202,642.00**	**$202,909.00**	**$267.00**	

Recreation Commission

Lisa Conroy
Parks and Recreation Director

East Haddam Parks and Recreation strives to facilitate community connection and continued learning by providing fun and interactive classes and events. We offer programs for all ages and a variety of interests including summer day camp, pickleball, soccer for adults and youth, basketball for adults and youth, youth open gym, fitness, sewing, cooking, and art classes. In addition, we host the Music on the River Concert Series and participate in Family Night on the Moodus Green festivities. We successfully collaborate with community organizations (Little League, East Haddam Soccer Club, East Haddam Basketball Club, EH Youth and Family Services and the East Haddam School System) to share resources and expertise that allows us to effectively provide engaging and varied opportunities for all our residents.

Staffing

Our current staff includes one full-time director, one 10-hour/week office assistant, one student assistant (4-8 hours per week during school year and 20 hours during the summer), 3 PRN program supervisors, 6 lifeguards, summer camp director and assistant director, and summer camp counselors.

Statistics

	2020	2019	2018	2017	2016
Programs*	79	49	30	18	15
Participants*	1435	2,698	2,051	2,043	2,182
Revenue	$69,643.07	$122,259	$80,082	$97,269	$110,231

Fiscal Year 2020-2021 Major Service Level Accomplishments

- The Recreation Special Revenue Fund continues to grow and support current programs.
- Lifeguards provided excellent service to our residents in a very challenging time. We opened the Town Beach, offered swim lessons, and provided a safe outlet for outdoor recreation for all.
- Ran a successful summer camp program when many neighboring towns canceled theirs.
- Transitioned to virtual programming and offered innovative spring programs/challenges during COVID pandemic.
- Worked with BOE to provide Learning Lab (remote learning assistance) for the children of our school staff.
- Improved marketing of our progrmas via flyers, newspaper, social media, and quarterly newsletters.
- Added new Bird's Nest to Town Beach (swing donated by InCORD/EH Public Works assisted with install)
- Attended professional development opportunities to network and enhance our programs.
- Teamed up with H-K recreation department to offer vitual programming allowing in a more affordable opportunity for residents.
- Successfully transitioned to new software registration software that provides an enhaned and more user friendly registration experience for our residents.

Fiscal Year 2021-2022 Major Service Level Goals

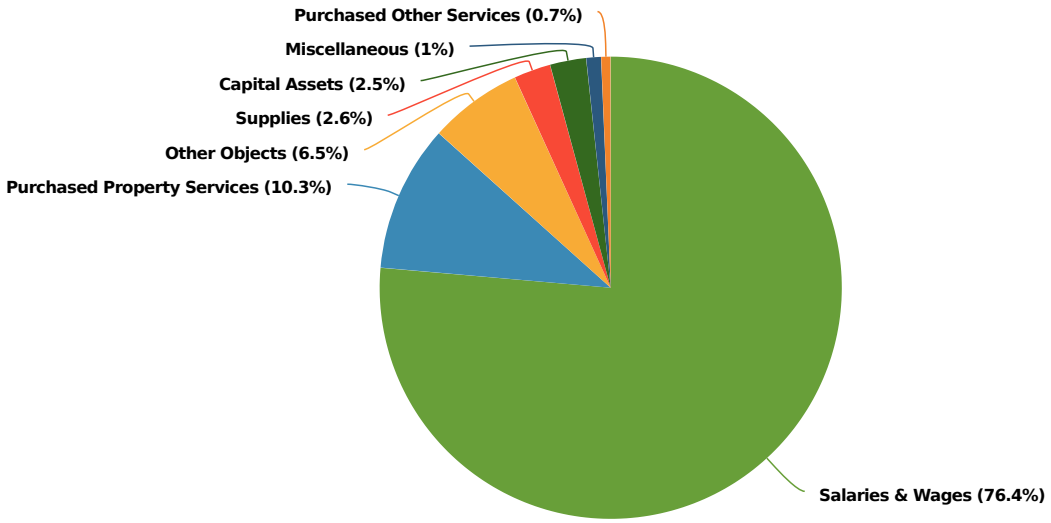
Will be updated and loaded to website asap.

Additional Budget Information

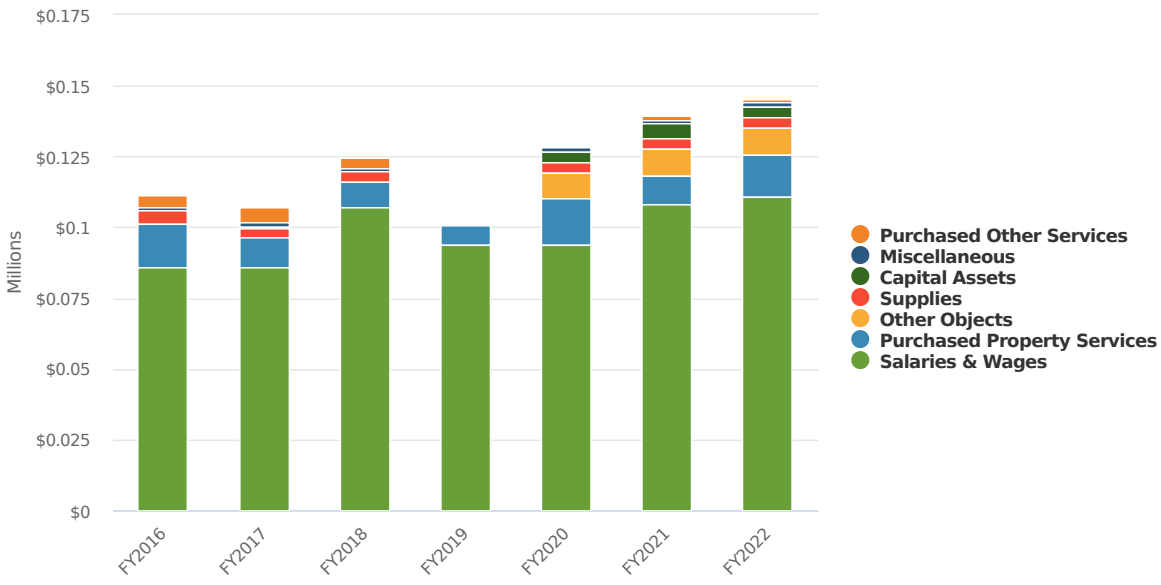
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10545033-51510	$89,174.00	$91,626.29	$2,452.29	
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$18,500.00	$19,008.75	$508.75	
CLERICAL (RECORDING SECRETARY)	10545033-51540	$256.00	$256.00	$0.00	
Total Salaries & Wages:		**$107,930.00**	**$110,891.04**	**$2,961.04**	
Purchased Property Services					
BUILDING MAINTENANCE	10545033-54301	$10,400.00	$14,900.00	$4,500.00	
Total Purchased Property Services:		**$10,400.00**	**$14,900.00**	**$4,500.00**	
Purchased Other Services					
TELEPHONE/CELL PHONE	10545033-55305	$611.00	$611.00	$0.00	
TRAVEL REIMBURSEMENT (MILEAGE)	10545033-55800	$750.00	$350.00	-$400.00	
Total Purchased Other Services:		**$1,361.00**	**$961.00**	**-$400.00**	
Supplies					
SUPPLIES	10545033-56010	$3,000.00	$3,000.00	$0.00	
ELECTRICITY	10545033-56220	$750.00	$750.00	$0.00	
Total Supplies:		**$3,750.00**	**$3,750.00**	**$0.00**	
Capital Assets					
EQUIPMENT	10545033-57300	$5,000.00	$3,660.00	-$1,340.00	
Total Capital Assets:		**$5,000.00**	**$3,660.00**	**-$1,340.00**	
Miscellaneous					
DUES AND FEES	10545033-58100	$500.00	$500.00	$0.00	
SPECIAL PROGRAMS	10545033-58820	$1,000.00	$1,000.00	$0.00	
Total Miscellaneous:		**$1,500.00**	**$1,500.00**	**$0.00**	
Other Objects					
TRANSFER TO RECREATION SPECIAL REVENUE FUND	10545033-59020	$9,500.00	$9,500.00	$0.00	
Total Other Objects:		**$9,500.00**	**$9,500.00**	**$0.00**	
Total Expense Objects:		**$139,441.00**	**$145,162.04**	**$5,721.04**	