Town of East Haddam

Budget Requests for BOS Review 2/20/2021



Preliminary version

Last updated 02/19/21

TABLE OF CONTENTS

Introduction **3**
Transmittal Letter 4
Departments **5**
Lakes Association 6
Assessor 10
Collector of Revenue 14
Elections/Registrars 19
Board of Assessment Appeals 22
Conservation Commission 25
Building Department 29

INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 20, 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

Lakes Association

Randall Miller
Representative

The lake communities of Bashan Lake, Lake Hayward, and Moodus Reservoir represent nearly 20% of the Town's Real Estate Grand List. This is largely due to the significant additional property taxation of about $1,200,000 levied on them via higher valuation factors. It is in the Town's financial interest to support this important tax revenue source by contributing funds to the substantial private financial expenditures made by the lake communities to protect, preserve and remediate issues facing the lakes. The health and recreational value of the lakes drive property values and resulting increased tax revenues. Sought after lake life helps make East Haddam a desirable and attractive town.

Fiscal Year 2020-2021 Major Service Level Accomplishments

Below are Major Service Level Accomplishments listed by lake (Bashan, Hayward, Moodus).

BASHAN LAKE

1 Performed water sampling of streams and beaches in July and August 2020. Samples were tested by Chatham Health District and found to have acceptable readings.
2 Mapping of milfoil and fanwort was done on several occasions by the Connecticut Agricultural Experiment Station (CAES). Fanwort was again found at the boat launch and treated with 6-foot by 25-foot benthic barriers to smother the weeds.
3 Solitude Lake Management treated the lake for milfoil with ProcellaCOR in late June 2020. This treatment was highly successful.
4 CAES will map and check the lake for milfoil, fanwort and hydrilla. Hydrilla is a highly invasive weed found in the Connecticut River at the Salmon River boat launch. To date, hydrilla has not been found in Bashan Lake.
5 Working with the Town of East Haddam and the CT Department of Energy and Environmental Protection (DEEP), the DEEP granted Bashan Lake a 3-foot drawdown starting November 1, 2020 and closing the gate on or about March 1, 2021.
6 Mapped storm drains around Bashan Lake.
7 Bashan Lake Association kept lake residents informed of boating regulations and safety issues.

LAKE HAYWARD

1 Continued twice monthly in-season water quality testing with sampling professionally analyzed by limnologists at Northeast Aquatic Research and the UCONN CESE. This work is primarily done to analyze and understand current and potential future algae blooms.
2 Continued work on the design and funding for a bio-detention basin on property purchased by the Property Owners' Association of Lake Hayward (POALH) for this express purpose.
3 Hired an engineering consulting firm to help volunteers complete the Lake Hayward Watershed Management Plan which is tentatively scheduled to be submitted to DEEP for approval in January 2021.
4 Continued outreach to the lake community and the Town of East Haddam to fund the dam safety improvements as recommended following the most recent required dam inspection.
5 Completed small project to help curb runoff in the "First" beach area. A blacktopped surface being used to direct water off the road into the lake was replaced with rip rap.
6 Educational efforts continued using POALH in-season weekly newsletters, along with the East Shore Gazette. Articles included best practices for lawn care, updates on lake quality, and links to other educational opportunities. No in- person educational events were held due to COVID concerns.
7 Continued invasive aquatic weed mitigation treatments. The year-end report from Solitude Lake Management will be posted on the POALH website when received. This report includes both a pre and post survey of invasive weeds.
8 Increased the number of volunteers involved in the Lake Quality Improvement Committee (LQIC) with the goal to initiate additional educational activities and testing protocols.

MOODUS RESERVOIR

1 The Eco-Harvester ordered in November 2019 is scheduled for Spring 2021 delivery.
2 Since inception, the Moodus Reservoir Preservation Group (MRPG) has raised about $100,000 towards the Eco-Harvester purchase.
3 Fiscal year-to-date MRPG has received donations of about $7,500.
4 MRPG continues to encourage outside participation via news articles, website, Facebook

Fiscal Year 2021-2022 Major Service Level Goals

BASHAN LAKE

1 Continue to assist in the development of lake maintenance and protection programs and strategies appropriate for Bashan Lake.
2 Water sampling of streams and beaches.
3 CT Agricultural Experiment Station (CAES) will map and check the lake for milfoil, fanwort and hydrilla and any new invasive weeds.
4
5 Continue working with the Town of East Haddam and the Department of Energy and Environmental Protection (DEEP), to initiate a 3-foot drawdown starting November 1, 2021.
6 Complete a review of the State of Connecticut Boater's Guidelines and ensure Bashan Lake residents are fully informed on all regulations.
7 Develop a plan to prevent new invasive weeds from getting into Bashan Lake.

LAKE HAYWARD

1 Continue invasive weed mitigation efforts.
2 Continue twice monthly in-season water quality testing protocol in partnership with Northeast Aquatic Research to understand past and future algae outbreaks and other data being gathered.
3 Use the Lake Hayward Watershed Management Plan to identify new priority areas for testing protocols, expansion of community outreach and education, the management of stormwater runoff, stabilizing erosion, reducing nutrient loads, monitoring water quality and algae blooms, managing the Canada goose population, the removal of sediment near outlets, and other areas as outlined in this plan.
4 Undertake repairs to the dam as recommended following the recent inspection. Request funding from the Property Owners Association of Lake Hayward (POALH), along with soliciting help from Lake Hayward east side residents and the Town of East Haddam.
5 Complete the construction of a bio detention basin on POALH owned property.
6 Continue ongoing education efforts through newsletters and an in-person event featuring a limnologist.
7 Complete a landscaping project to curb runoff and to serve as an example of what individual homeowners can do.

MOODUS RESERVOIR Treatment of invasive weeds as necessary.

1 Begin fundraising activities again to obtain funds necessary for ongoing operating and maintenance costs associated with the Eco-Harvester.
2 Begin fundraising activities again to raise funds to purchase a dump trailer and truck to use in conjunction with the Eco-Harvester.
3 Pursue grand funds from various organizations.
4 Utilize the Eco-Harvester to begin the mitigation of weeds in Moodus Reservoir.
5 Encourage member participation in the operation of the Eco-Harvester and the process required to remove the weeds.
6 Educate members on invasive weeds, how the eco-harvester works and best practices for the mitigation of weeds.
7 Schedule a professional aquatic plant monitoring survey after using the Eco-Harvester for one season.

Additional Budget Information

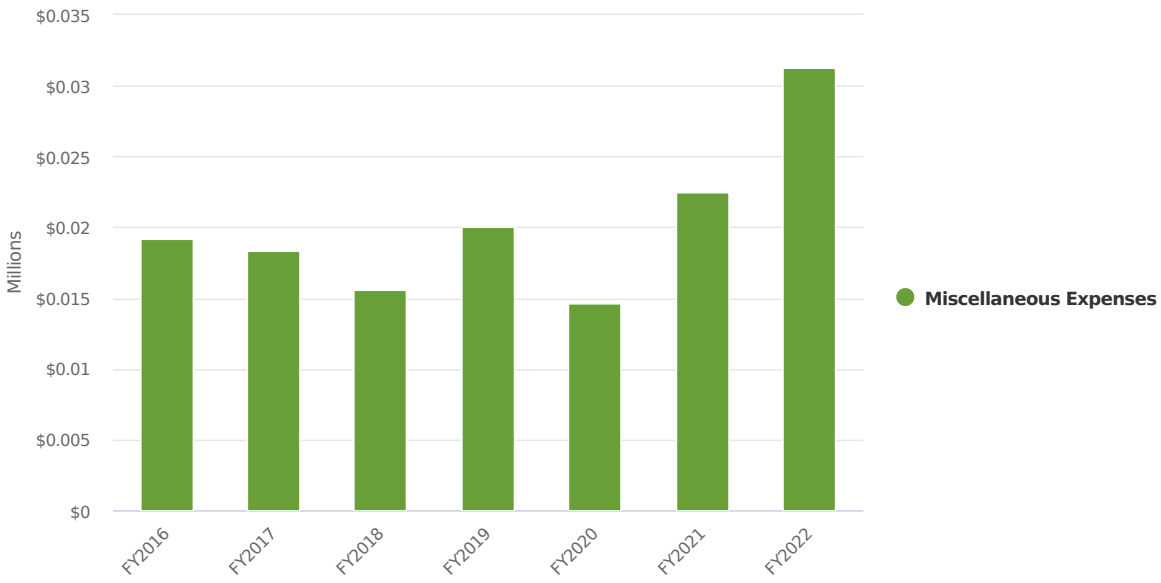
- None provided.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects						
Miscellaneous Expenses						
Culture and Recreation						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
BASHAN LAKE	10545130-77301	$6,645.00	$7,500.00	$8,423.00	$923.00	
LAKE HAYWARD	10545130-77302	$7,500.00	$7,500.00	$12,360.00	$4,860.00	
MOODUS RESERVOIR	10545130-77303	$449.34	$7,500.00	$10,500.00	$3,000.00	
Total Culture and Recreation:		**$14,594.34**	**$22,500.00**	**$31,283.00**	**$8,783.00**	
Total Miscellaneous Expenses:		**$14,594.34**	**$22,500.00**	**$31,283.00**	**$8,783.00**	
Total Expense Objects:		**$14,594.34**	**$22,500.00**	**$31,283.00**	**$8,783.00**	

Assessor

Loreta Zdanys
Assessor

The Assessor's Office is responsible for the annual compilation of real, personal and motor vehicle grand lists; to include the updating of all new construction and building permit activity in the field, discovery of new real/personal property, updating of all property transfers, land splits and mergers, maintaining tax credits (both the State and local options), renters' rebate, veteran's exemptions, blind and disabled exemption. The Assessor's Office works with the Board of Assessment Appeals (BAA) and the town attorney regarding tax appeals. The Assessor testifies as an expert witness in court. The Office maintains Public Act 490 records (farm, forest and open space) and tax-exempt records. The Assessor's Office provides assessment information to the public including taxpayers, appraisers, realtors, mortgage and insurance companies. The office files the annual State reports to the Office of Policy and Management (OPM)—15 in all—as well as filing monthly the property transfers with OPM. The office updates the Assessor information on the town's website.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Assessor*	Salaried	36 per week	Non-Union
Assessor's Assistant	Hourly	30 per week	Union

*Shared position with the town of Chester, 20 hours for East Haddam, 16 for Chester

Performance Measures

	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Properties Inspected	325	224	4,429	249	283
Motor Vehicles Valued	10,211	10,499	10,710	10,728	10,610
Personal Property Accounts Processed	486	480	518	494	548

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Developed a system with the building department to ensure getting copies of all building permits issued.
- Updated all veterans' exemption amounts.
- Sent income and expense statements to income properties for next revaluation.
- Successfully carried out homeowners and renters programs under covid-19 guidelines.

Fiscal Year 2021-2022 Major Service Level Goals

- Write RFP for 2022 revaluation.
- Implement homeowners and renters programs under COVID-19 guidelines.
- Install veterans program from QDS for new electronic filing requirements for OPM.
- Prepare for 2022 revaluation.

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.

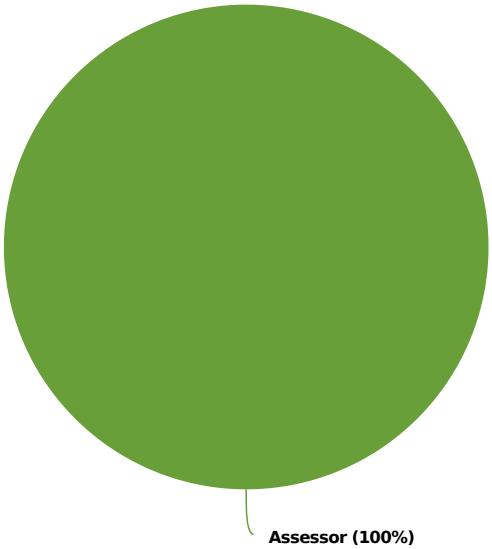
Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects						
Salaries & Wages						
REGULAR EMPLOYEES	10541310-51510	$117,451.82	$120,067.00	$123,368.84	$3,301.84	
OTHER WAGES (LONGEVITY)	10541310-51590	$475.00	$475.00	$475.00	$0.00	

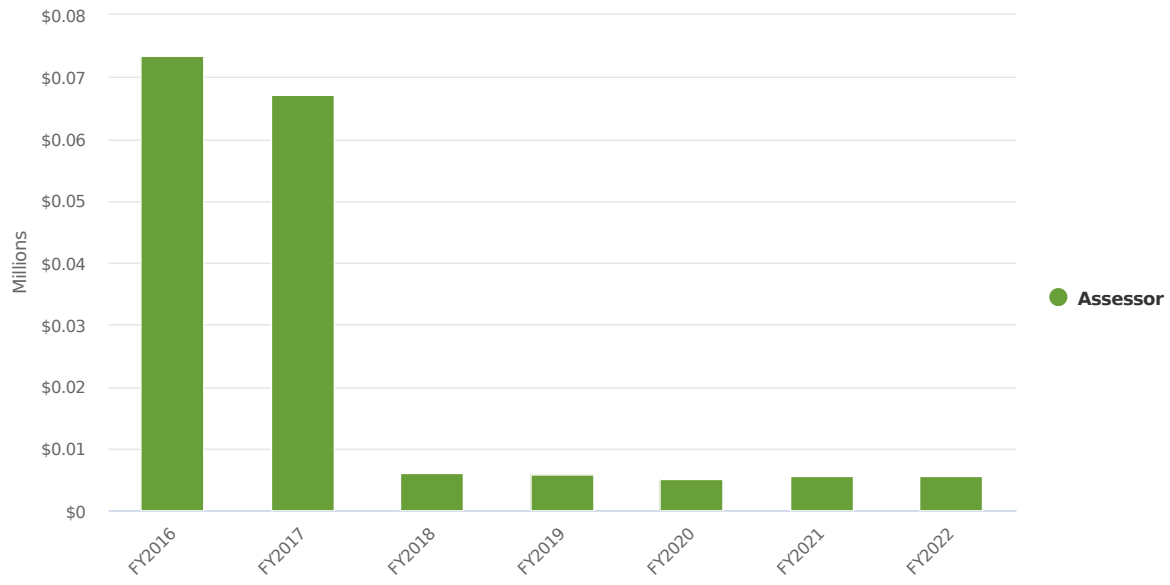
Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Total Salaries & Wages:		**$117,926.82**	**$120,542.00**	**$123,843.84**	**$3,301.84**	
Purchased Professional Services						
MAPPING	10541310-53620	$7,900.00	$14,000.00	$7,900.00	-$6,100.00	
Total Purchased Professional Services:		**$7,900.00**	**$14,000.00**	**$7,900.00**	**-$6,100.00**	
Purchased Other Services						
POSTAGE	10541310-55301	$2,269.60	$1,700.00	$1,700.00	$0.00	
TRAVEL REIMBURSEMENT (MILEAGE)	10541310-55800	$0.00	$250.00	$250.00	$0.00	
Total Purchased Other Services:		**$2,269.60**	**$1,950.00**	**$1,950.00**	**$0.00**	
Supplies						
SUPPLIES	10541310-56010	$166.86	$400.00	$400.00	$0.00	
BOOKS AND PERIODICALS	10541310-56400	$560.00	$450.00	$460.00	$10.00	
Total Supplies:		**$726.86**	**$850.00**	**$860.00**	**$10.00**	
Miscellaneous						
DUES AND FEES	10541310-58100	$285.00	$280.00	$300.00	$20.00	
CONFERENCE	10541310-58110	$20.00	$350.00	$400.00	$50.00	
Total Miscellaneous:		**$305.00**	**$630.00**	**$700.00**	**$70.00**	
Total Expense Objects:		**$129,128.28**	**$137,972.00**	**$135,253.84**	**-$2,718.16**	

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



The drop in revenue from fiscal year 2017 to fiscal year 2018 is the elimination of the State of Connecticut reimbursing the town for the Circuit Breaker Program.

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
General Revenues						
Assessor						
TAX RELIEF DISABILITY	10590-43306	$578.49	$761.00	$761.00	$0.00	
TAX RELIEF VETERANS	10590-43307	$4,502.91	$4,779.00	$4,779.00	$0.00	
Total Assessor:		**$5,081.40**	**$5,540.00**	**$5,540.00**	**$0.00**	
Total General Revenues:		**$5,081.40**	**$5,540.00**	**$5,540.00**	**$0.00**	
Total Revenue:		**$5,081.40**	**$5,540.00**	**$5,540.00**	**$0.00**	

Collector of Revenue

Denise Dill
Collector of Revenue

The Collector of Revenue's office is responsible for the collection of revenue generated from the annual Grand List consisting of real estate, personal property and motor vehicle taxes. Additional revenue collections include East Haddam village sewer usage fees, aircraft registrations as well as lien fees, special assessments and interest for delinquent taxes/sewer usage. The office plans, organizes and works in accordance with Connecticut General Statutes authority and in accordance with established collection cycles. The office provides information for banks, attorneys and the public. Delinquent tax collection and enforcement continues to be a high priority. The office works with the Department of Motor Vehicles, a collection agency and an attorney to assist in the collection of delinquent taxes. The Collector of Revenue's office provides professional, courteous and efficient service to the public. We annually collect the highest percentage of taxes to maximize the revenues to the town.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Tax Collector	Elected	n/a	Elected
Clerical*	Hourly	Approximately 25 annually	Union

*Assessor's Assistant provides assistance to the Tax Collector on an as needed basis

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Percentage collected	98.73%	98.99%	99.03%	98.61%	98.89%
Bills sent	18,254	18,434	18,476	18,594	18,403
Liens recorded	132	134	102	124	103
Accounts with collection agency*	-	1,271	1,540	n/a	n/a
Accounts with attorney	12	9	17	18	2
Credit card transactions per year	2971	2,469	2,441	2,170	1,738

*We began using a collection agency in 2017-2018

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Implemented Governor's Executive Orders 7S, 7W, and 9R which deferred the time for East Haddam residents to pay their taxes from 30 to 90 days from the original due date.
- Maintained uninterrupted service to residents during the Municipal Office Complex Closure due to the COVID-19 pandemic.
- Obtained certification of Certified Connecticut Municipal Official (CCMO), expanding my knowledge of municipal governments allowing me to improve upon skills and procedures.

Fiscal Year 2021-2022 Major Service Level Goals

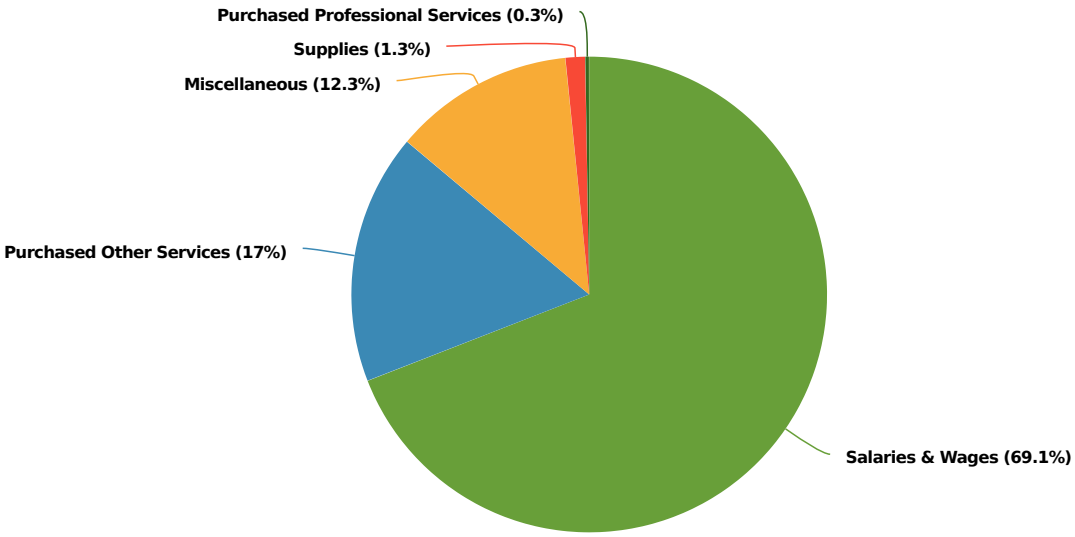
- To continue to maintain a high level of customer service for East Haddam residents.
- Continue education to maintain CCMC certification.

Additional Budget Information

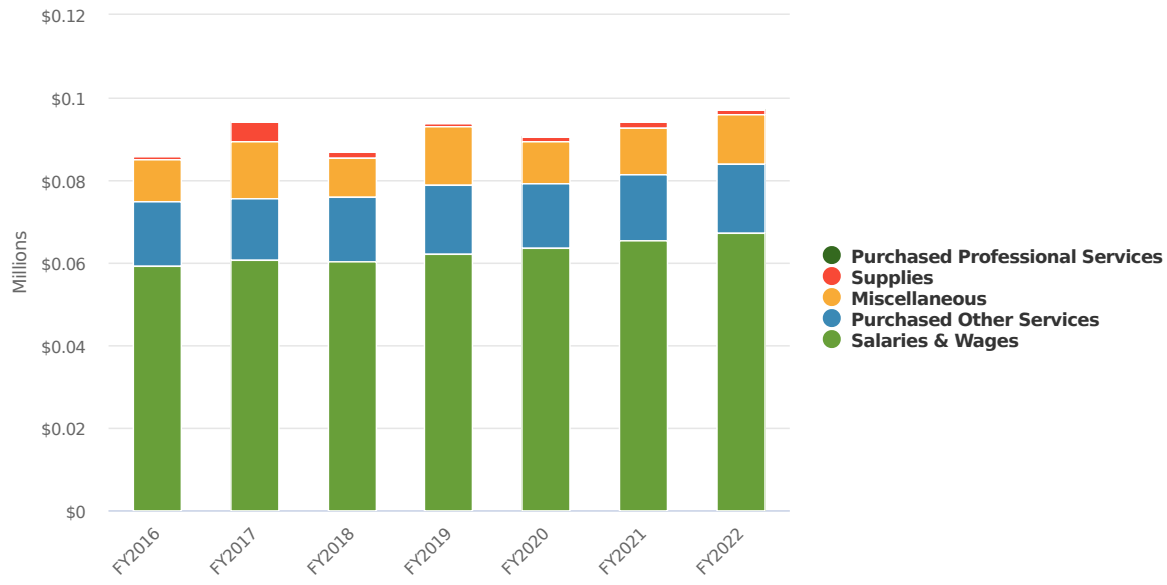
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

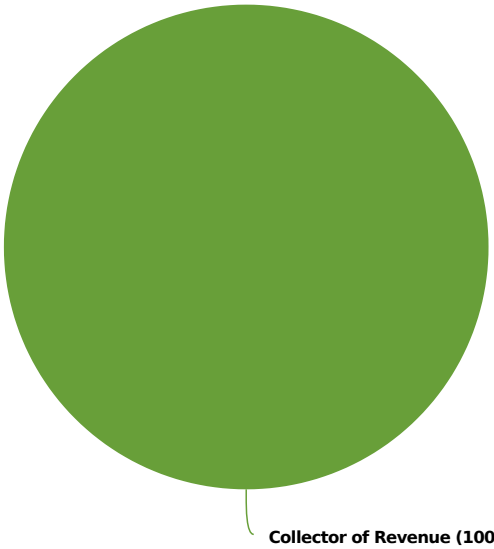


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects						
Salaries & Wages						

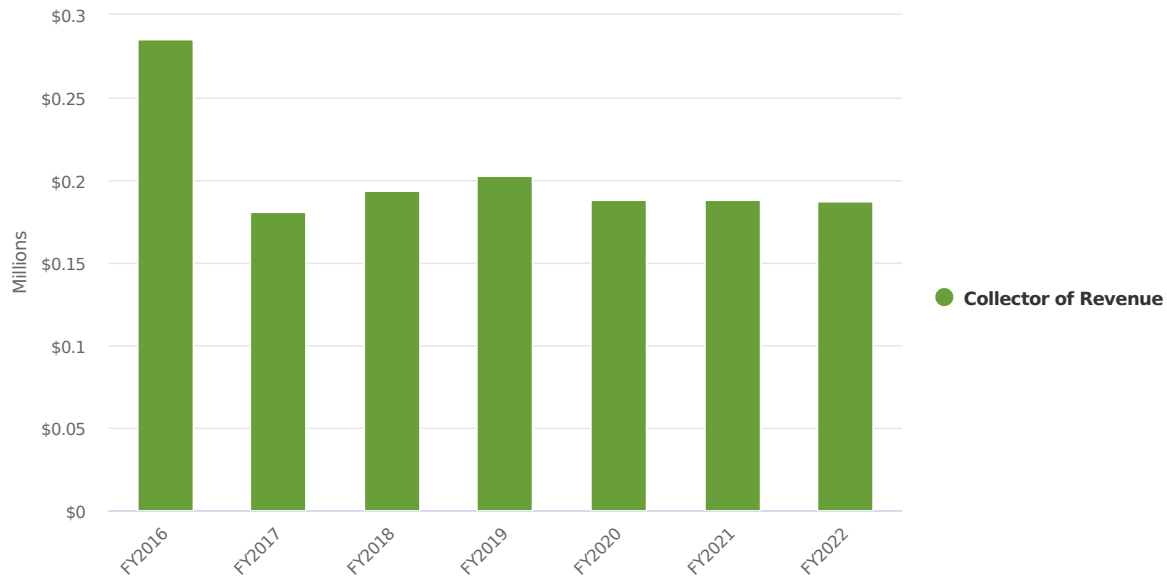
Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10541350-51510	$561.72	$750.00	$750.00	$0.00	
ELECTED OFFICIALS	10541350-51580	$63,242.66	$64,824.00	$66,606.66	$1,782.66	
Total Salaries & Wages:		**$63,804.38**	**$65,574.00**	**$67,356.66**	**$1,782.66**	
Purchased Professional Services						
MOTOR VEHICLE TAX COLLECTION	10541350-53940	$250.00	$250.00	$250.00	$0.00	
Total Purchased Professional Services:		**$250.00**	**$250.00**	**$250.00**	**$0.00**	
Purchased Other Services						
OTHER PURCHASED SERVICES	10541350-55010	$10,629.31	$10,972.00	$11,385.00	$413.00	
POSTAGE (ENVELOPES)	10541350-55301	$4,073.75	$3,950.00	$3,950.00	$0.00	
ADVERTISING/LEGAL NOTICES	10541350-55400	$661.00	$668.00	$955.00	$287.00	Legal notice fees have increased greatly because of COVID. With the governor's executive orders, I have had to place additional ads. This figure includes 20/21 actuals plus 10%. I am anticipating more EO's extending the deadlines for next fiscal year
TRAVEL REIMBURSEMENT (MILEAGE)	10541350-55800	$77.63	$300.00	$300.00	$0.00	
Total Purchased Other Services:		**$15,441.69**	**$15,890.00**	**$16,590.00**	**$700.00**	
Supplies						
SUPPLIES	10541350-56010	$1,152.19	$1,300.00	$1,300.00	$0.00	
Total Supplies:		**$1,152.19**	**$1,300.00**	**$1,300.00**	**$0.00**	
Miscellaneous						
DUES AND FEES	10541350-58100	$95.00	$145.00	$145.00	$0.00	
CONFERENCE	10541350-58110	$120.00	$84.00	$684.00	$600.00	Tax Collectors with a CCMC title must now recertify every five(5) years, requiring fifty(50) hours of training during each period. This amount of $600.00 is a guestimate (the first class offered to the association was $120.00).
TAX REFUNDS	10541350-58700	$9,954.12	$11,150.00	$11,150.00	$0.00	
Total Miscellaneous:		**$10,169.12**	**$11,379.00**	**$11,979.00**	**$600.00**	
Total Expense Objects:		**$90,817.38**	**$94,393.00**	**$97,475.66**	**$3,082.66**	

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue						
General Revenues						
Collector of Revenue						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
TAX INTEREST AND PENALTIES	10590-41901	$158,874.66	$168,000.00	$168,000.00	$0.00	
TAX COLLECTION FEE	10590-42300	$7,888.45	$7,500.00	$7,500.00	$0.00	
PILOT-STATE OF CONNECTICUT AIRPLANE	10590-43602	$1,690.00	$1,690.00	$900.00	-$790.00	
TAX SUSPENSE	10590-48870	$19,655.56	$11,000.00	$11,000.00	$0.00	
Total Collector of Revenue:		**$188,108.67**	**$188,190.00**	**$187,400.00**	**-$790.00**	
Total General Revenues:		**$188,108.67**	**$188,190.00**	**$187,400.00**	**-$790.00**	
Total Revenue:		**$188,108.67**	**$188,190.00**	**$187,400.00**	**-$790.00**	

Elections/Registrars

Martha Hansen and Lucy Salicrup
Registrars of Voters

The Registrars of Voters are Election Administrators and are responsible for upholding Connecticut State Laws regarding the election process, conducting all elections and referenda, training election workers, keeping voters informed through the news and the town's website, maintaining and programming voter machines and maintaining voter records. There are currently about7,080 active voters in East Haddam.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Registrars (2)	Elected	n/a	Elected
Assistant Registrars (2), Moderators, Election Workers	Hourly	1,400 to 2,200 per year, as needed	Non-Union

Fiscal Year 2021-2022 Major Service Level Goals

- Hold a Municipal Election November 2021.
- Supervise Election Day Registration, November 2021.
- Supervise Absentee Voting at Chestelm (if COVID-19 restrictions are no longer in effect).
- Perform Annual Canvass of Voters.
- Complete ERIC crosschecking of voter registrations to ensure accuracy of voter rolls.
- Hold a Budget Referendum.
- Attend Spring and Fall ROVAC Conferences, and monthly County meetings to stay current on legislative changes and SOTS directives.
- Conduct a voter registration session at the Nathan Hale-Ray High School.
- Prepare Budget, Annual Report, and Events Magazine documents and articles.
- Update Emergency Plan for Voting as required by SOTS.
- Continue to update training for Moderators and Poll workers.
- Comply with SOTS requirement to update voting tabulators which are now 20 years old. This will be a major expense, but SOTS has not selected anything specific yet. We expect all towns will be expected to update to the same machines when the time comes.

Fiscal Year 2021-2022 Major Service Level Accomplishments

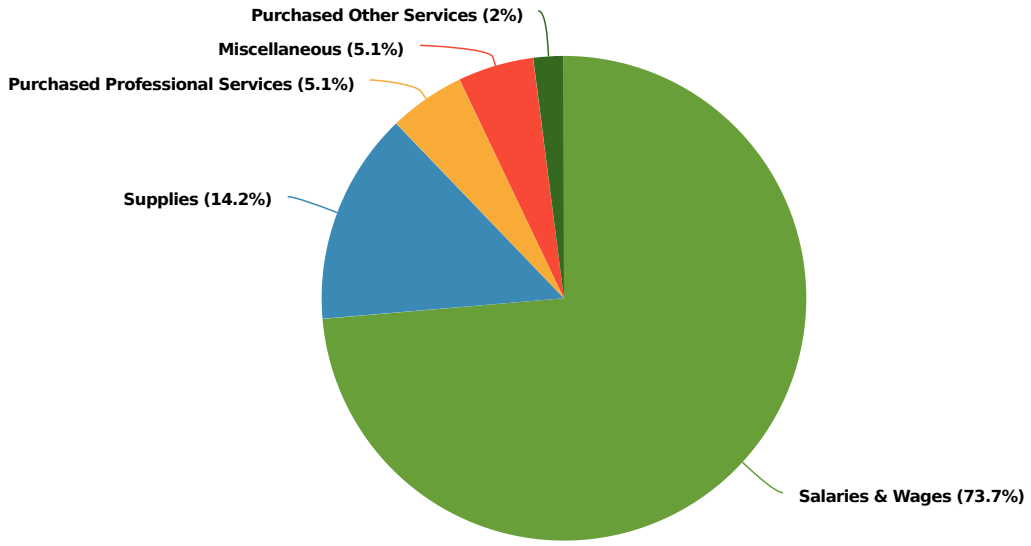
- Held a Presidential Primary in August 2020.
- Held the Presidential Election in November.
- Completed the Annual Canvas.

Additional Budget Information

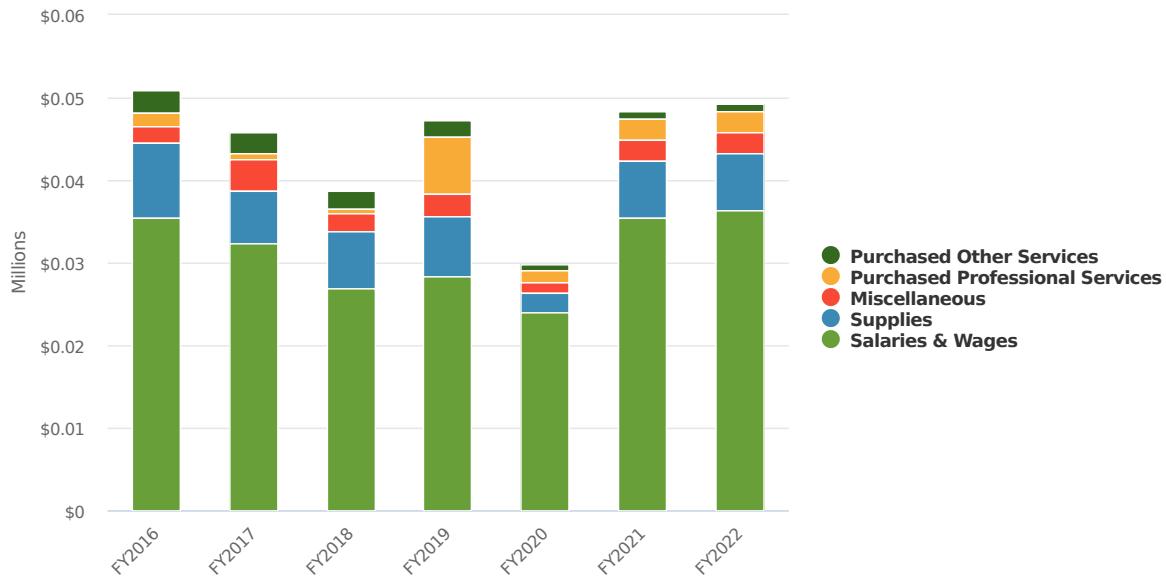
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.
Copier: The Registrars are requesting a small printer/copier for their office. That printer/copier has not been included in their budget.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects						
Salaries & Wages						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
PART TIME/SEASONAL EMPLOYEES	10541490-51520	$8,939.93	$20,000.00	$20,550.00	2.8%	
ELECTED OFFICIALS	10541490-51580	$15,000.00	$15,375.00	$15,797.81	2.8%	
Total Salaries & Wages:		**$23,939.93**	**$35,375.00**	**$36,347.81**	**2.8%**	
Purchased Professional Services						
VOTING MACHINE SET UP	10541490-53936	$1,480.00	$2,500.00	$2,500.00	0%	
Total Purchased Professional Services:		**$1,480.00**	**$2,500.00**	**$2,500.00**	**0%**	
Purchased Other Services						
POSTAGE (ENVELOPES)	10541490-55301	$457.75	$600.00	$600.00	0%	
ADVERTISING/LEGAL NOTICES	10541490-55400	$400.00	$400.00	$400.00	0%	
Total Purchased Other Services:		**$857.75**	**$1,000.00**	**$1,000.00**	**0%**	
Supplies						
SUPPLIES	10541490-56010	$114.84	$1,000.00	$1,000.00	0%	
OTHER SUPPLIES	10541490-56900	$2,395.19	$6,000.00	$6,000.00	0%	
Total Supplies:		**$2,510.03**	**$7,000.00**	**$7,000.00**	**0%**	
Miscellaneous						
DUES AND FEES	10541490-58100	$140.00	$1,000.00	$1,000.00	0%	
CONFERENCE	10541490-58110	$963.06	$1,500.00	$1,500.00	0%	
Total Miscellaneous:		**$1,103.06**	**$2,500.00**	**$2,500.00**	**0%**	
Total Expense Objects:		**$29,890.77**	**$48,375.00**	**$49,347.81**	**2%**	

Board of Assessment Appeals

Edward C. Blaschik
Chairman

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments. Connecticut State Statutes determine the Board of Assessment Appeals responsibilities.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Elected Board	Hourly	70 hours annually	Elected
Recording Secretary	Hourly	30 hours per year	Non-Union

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Total appeal applications received	15	28	56	33	33
Real Estate			38	13	19
Vehicles			18	20	14
Personal Property			-	-	-
Reductions in assessment from appeals	11	22	39	30	27
Change to Grand List from appeal reductions	($388,720)	($501,145)	($427,309)	($421,440)	($459,590)

Fiscal Year 2021-2022 Major Service Level Accomplishments

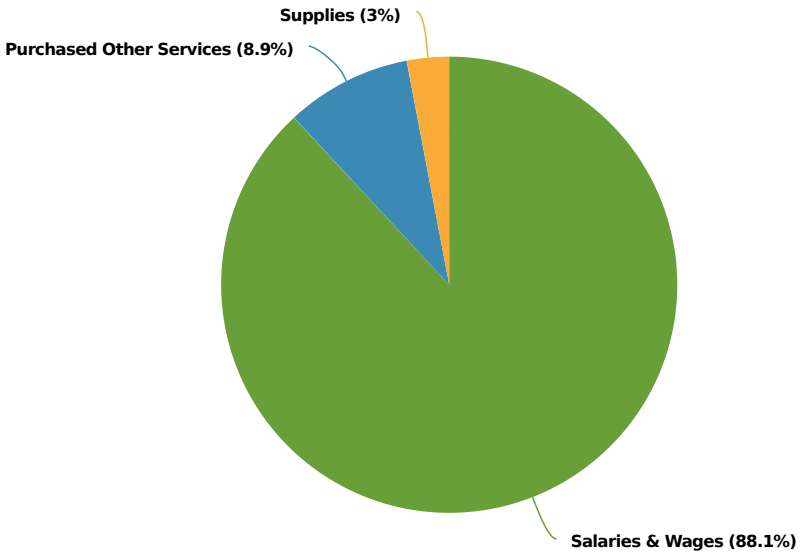
- Performed duties in accordance with Connecticut State Statutes.

2021-2022 Major Service Level Goals

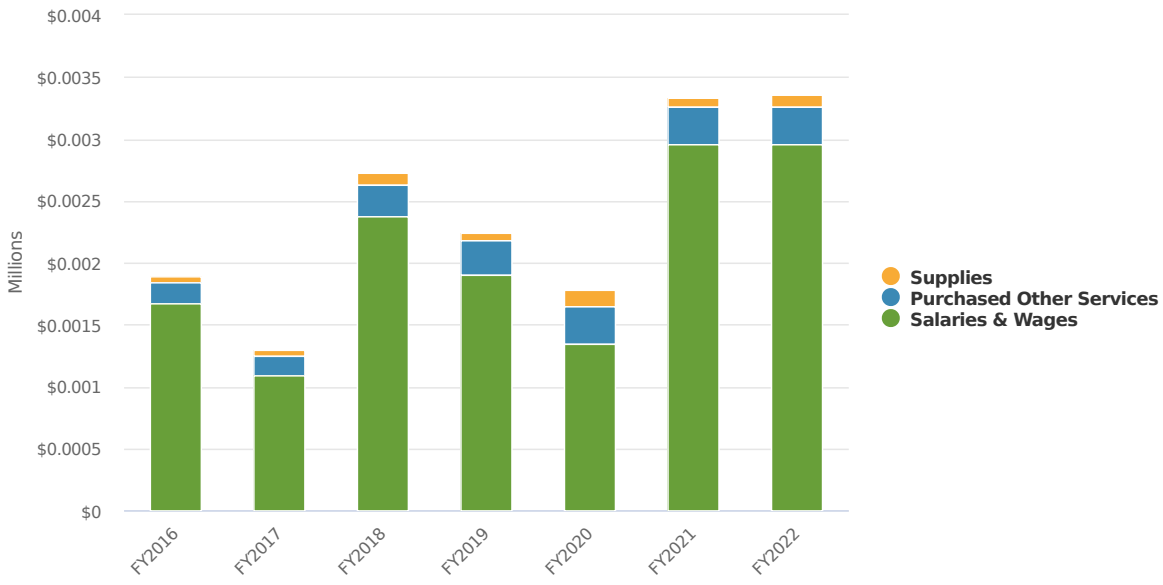
- To continue to perform duties in accordance with Connecticut State Statutes.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects						
Salaries & Wages						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
CLERICAL (RECORDING SECRETARY)	10541311-51540	$0.00	$160.00	$160.00	$0.00	
ELECTED OFFICIALS	10541311-51580	$1,344.00	$2,800.00	$2,800.00	$0.00	
Total Salaries & Wages:		**$1,344.00**	**$2,960.00**	**$2,960.00**	**$0.00**	
Purchased Other Services						
POSTAGE (ENVELOPES)	10541311-55301	$24.00	$100.00	$50.00	-$50.00	
ADVERTISING/LEGAL NOTICES	10541311-55400	$278.99	$200.00	$250.00	$50.00	
Total Purchased Other Services:		**$302.99**	**$300.00**	**$300.00**	**$0.00**	
Supplies						
SUPPLIES	10541311-56010	$134.46	$75.00	$100.00	$25.00	
Total Supplies:		**$134.46**	**$75.00**	**$100.00**	**$25.00**	
Total Expense Objects:		**$1,781.45**	**$3,335.00**	**$3,360.00**	**$25.00**	

Conservation Commission

Marilyn Gleeson
Chairwoman

The responsibility of the East Haddam Conservation Commission (EHCC) is to develop, manage and regulate natural resources in the town pursuant to Connecticut State Statute section 7-131a. Primary responsibilities include, but are not limited to, open space stewardship such as signage, marking boundaries, blazing and maintaining trails, inventorying of plant and wildlife, preparation and distribution of maps. In addition, the EHCC assists with the management of forestry and the review of land use changes for impact on natural resources with the East Haddam Land Use office. East Haddam's many natural characteristics have drawn people to the community to enjoy the rural atmosphere, scenic vistas, recreational opportunities and many qualities of life that define what the town represents. Therefore, through community outreach and education, EHCC also aims to be a vital asset to the Town and its' citizens by advocating for sound environmental and conservation issues that impact the Town and its' future and is devoted to upholding the tranquil, natural and rural quality of life within East Haddam.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	75 hours/year	Non-Union

Statistics

Some interesting statistics regarding EHCC's responsibilities:

- Ø Twenty-six (26) properties encompassing over 1,750 acres and 50-75 miles of boundaries
  - Maintain over 25 miles of trails on about 1,500 acres of property
- Ø Eleven (11) bridges including:
  - Seventy-five-foot (75') bridge that is horse rider rated over the Eightmile River at Chapel Farm Preserve
  - Two-hundred-foot (200') bridge connecting the two (2) halves of Rose Farm Reserve
- Ø Volunteer labor for the maintenance of the town open space properties is valued at approximately $15,000 annually.

Fiscal Year 2020-2021 Major Service Level Accomplishments

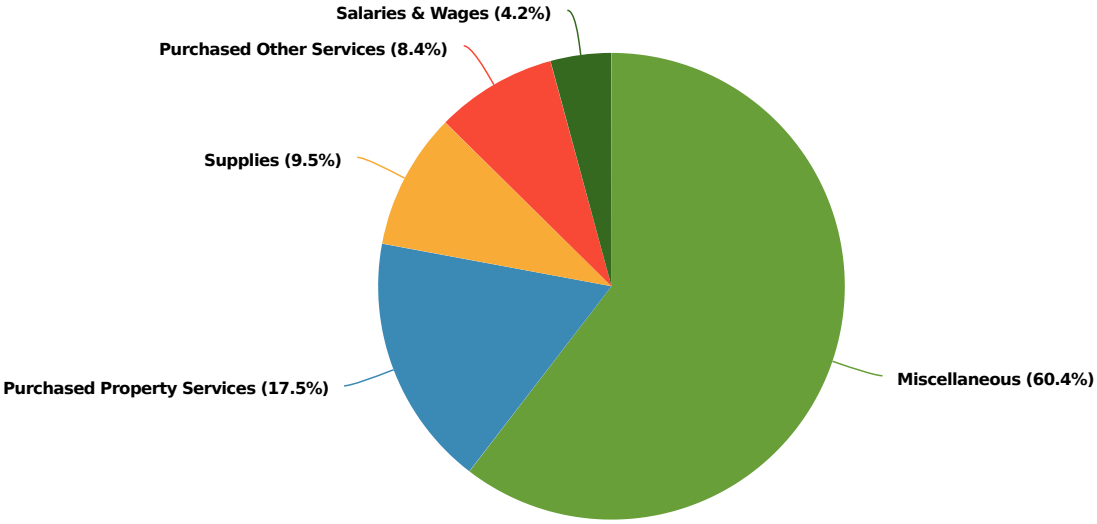
- Since weather delays have hindered the progress on the ADA path at the Patrell Preserve, our primary goal is to complete this project. The hope is to have a Grand Opening ceremony in the Spring of 2020.
- Completion of clearing and blazing of trails at Shugrue, including production of a trail map/brochure.
- Completion of clearing and blazing of trails at Roaring Brook, including production of a trail map/brochure.
- Completion of Management Plans for all of our EHCC-managed properties with trails.
- Successful completion of an Eagle Scout Project, in collaboration with East Haddam Land Trust (EHLT), involving the installation of Adirondack chairs at various town and EHLT properties.
- Holding two (2) "Stewardship Saturday" events that invite the public to join EHCC in stewardship activities.
- Identifying the town-owned open space properties that need to be surveyed and having professionally conducted surveys completed.

Fiscal Year 2021-2022 Major Service Level Goals

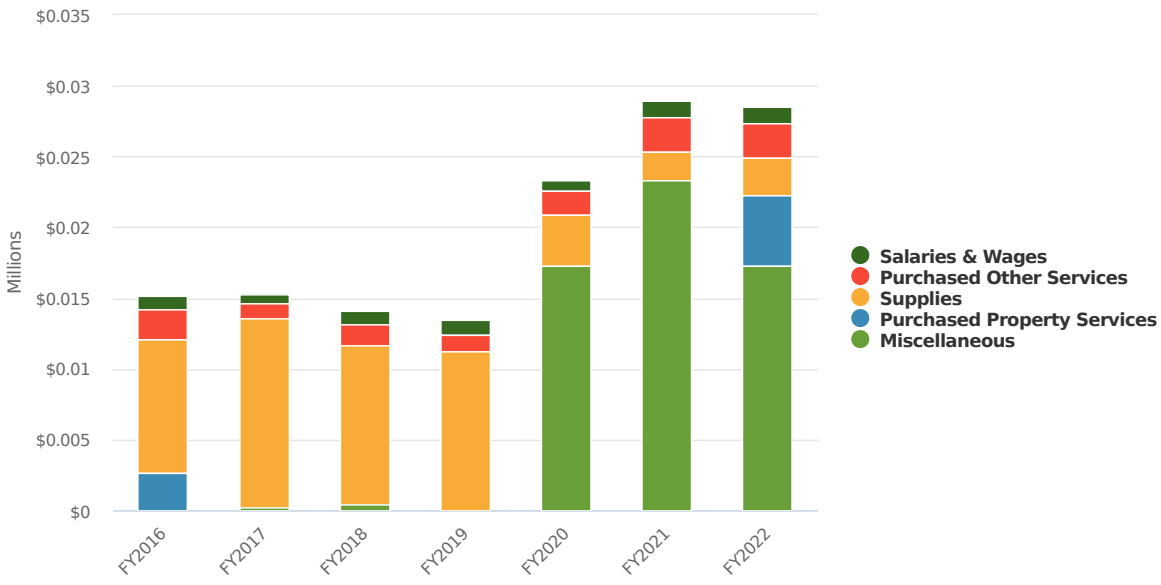
- Install trails on LeFebvre Preserve, including production of a trail map/brochure.
- Work with The Nature Conservancy to build a connecting trail between LeFebvre Preserve and Burnham Brook Preserve.
- Complete initial plantings at Patrell Preserve around the ADA trail.
- Hold three (3) Community Garden public outreach events.
- Hold one (1) Stewardship Saturday event that invites the public to join EHCC in stewardship activities.
- Conduct two (2) guided hikes.
- Build the footbridge at Roaring Brook Reserve.
- Work with East Haddam Land Trust to connect Robbie Road Town open space to Monica's Woods.
- Increase the number of volunteer Reserve Monitors.
- Identify two (2) town-owned open space properties that need to be surveyed and have professionally conducted surveys completed.
- Publish four (4) "Conservation Conversation" articles in East Haddam News.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects						

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Salaries & Wages						
CLERICAL (RECORDING SECRETARY)	10541750-51540	$756.53	$1,200.00	$1,200.00	$0.00	
Total Salaries & Wages:		**$756.53**	**$1,200.00**	**$1,200.00**	**$0.00**	
Purchased Property Services						
PURCHASED PROPERTY SERVICES	10541750-54010	$0.00	$0.00	$5,000.00		This is for surveying properties that have never been done before and to mark boundaries.
Total Purchased Property Services:		**$0.00**	**$0.00**	**$5,000.00**		
Purchased Other Services						
PRINTING AND BINDING	10541750-55500	$1,658.90	$2,400.00	$2,400.00	$0.00	For printing of trail maps and any other promotional materials to advertise outreach events.
Total Purchased Other Services:		**$1,658.90**	**$2,400.00**	**$2,400.00**	**$0.00**	
Supplies						
SUPPLIES	10541750-56010	$0.00	$0.00	$200.00		This is for office supplies.
OTHER SUPPLIES	10541750-56900	$3,606.67	$2,000.00	$2,500.00	$500.00	Can this be changed to Stewardship supplies? This is for paint, tags, lumber for signage and kiosks, etc.
Total Supplies:		**$3,606.67**	**$2,000.00**	**$2,700.00**	**$700.00**	
Miscellaneous						
DUES AND FEES	10541750-58100	$0.00	$300.00	$300.00	$0.00	
CONFERENCE	10541750-58110	$195.00	$450.00	$450.00	$0.00	
COMMUNITY EVENTS	10541750-58815	$0.00	$500.00	$1,000.00	$500.00	EHCC intends to have community outreach events and provide small incentives to citizens to attend. Examples include talks on pollinator gardening and composting.
CCA ADJUSTMENT	10541750-58915	$17,100.00	$22,100.00	$15,500.00	-$6,600.00	This would be used for creation of parking lots and any other larger expense initiatives as needed. THIS LINE ITEM NEEDS TO BE CORRECTED. SHOULD BE TRANSFER TO SPECIAL REVENUE FUND. Correction requested.
Total Miscellaneous:		**$17,295.00**	**$23,350.00**	**$17,250.00**	**-$6,100.00**	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Total Expense Objects:		**$23,317.10**	**$28,950.00**	**$28,550.00**	**-$400.00**	

Additional Budget Information

Purchased Property Services-$5,000: For surveying properties that were never surveyed and to mark boundaries.
Printing and Binding-$2,400: For printing trail maps and also to print any promotional materials needed to advertise outreach events.
Supplies-$200: For office supplies.
Other Supplies-$2,500: (can this be changed to Stewardship Supplies?) This is for paint, tags, lumber for signage and kiosks, etc.
Community Events-$1,000: We intend to hold events where we invite residents and provide small incentives to attend. Examples include talks on pollinator gardens and composting.
CCA Adjustment/Should be Transfer to Special Revenue-$15,500: For creation of parking lots or any other large expense initiatives as needed.

Building Department

William Thody
Building Official

The Building Department has many functions including reviewing applications for permits, reviewing construction plans, issuing permits, conducting inspections and issuing certificates of occupancy, use and completion. The Building Department works closely with other town departments to issue permits and ensure compliance. The Building Department performs many field inspections of construction work in progress to assure conformity with code and regulations. Enforces building code. Inspects building sites prior to building and all buildings and structures under repair or alteration, or those to be moved, demolished or change in use. Perform final inspection. Reviews applications for all electrical, plumbing, structural and mechanical projects, along with inspections for each.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Building Official	Salaried	35 hours per week	Non-Union
Building Assistant	Hourly	30 hours per week	Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continued to maintain a high level of inspection services.
- Continued as an information source to residents and contractors.
- Continued to simplify the permit process to encourage permit applications.

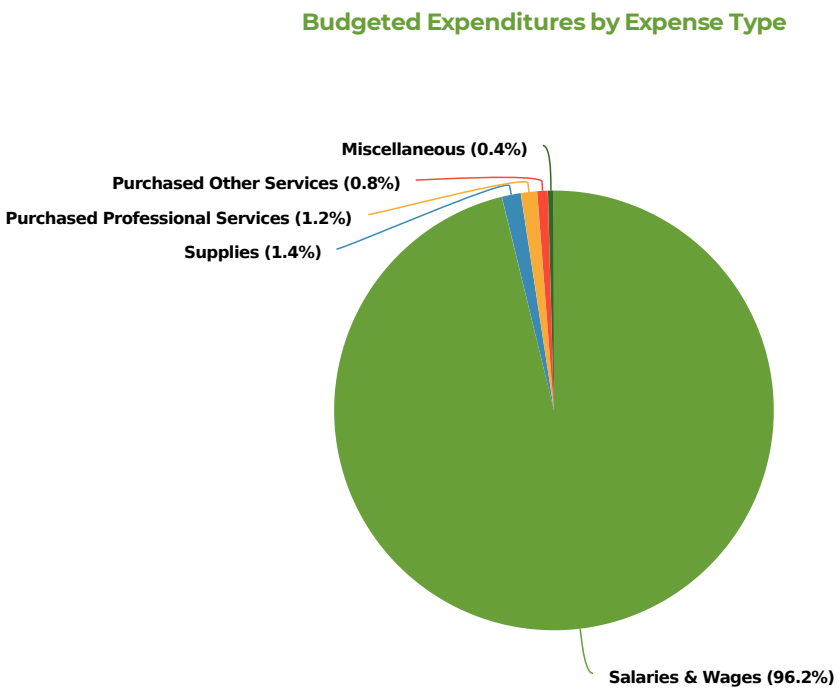
Fiscal Year 2021-2022 Major Service Level Goals

Information will be provided shortly.

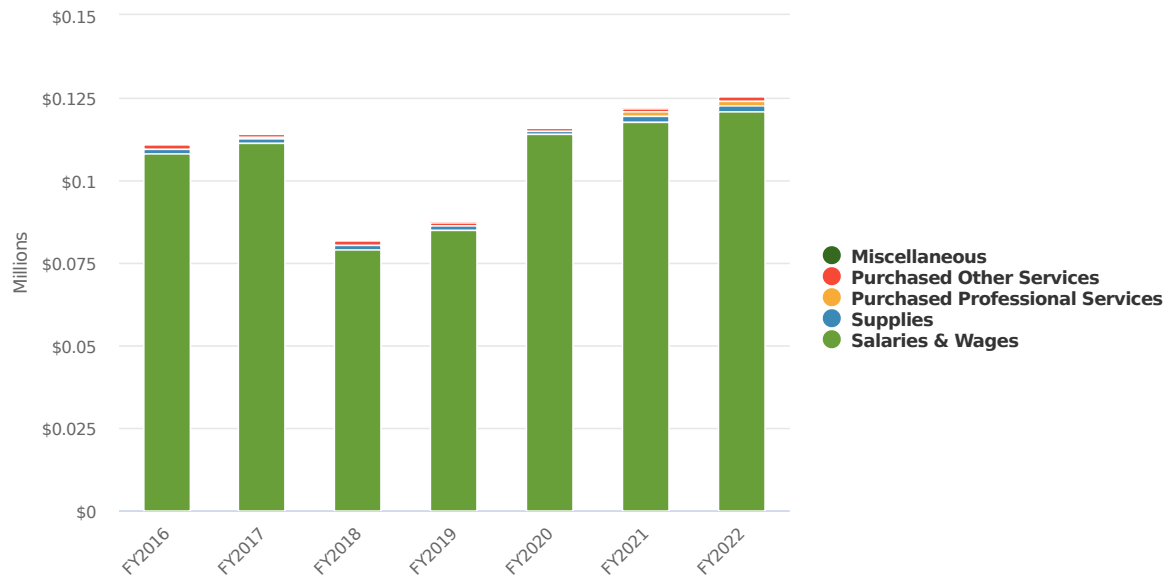
Additional Budget Information

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 and Historical Expenditures by Expense Type

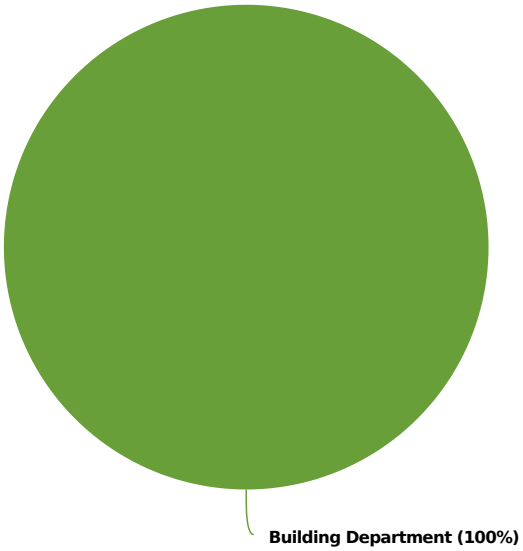


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects						
Salaries & Wages						
REGULAR EMPLOYEES	10542110-51510	$114,275.30	$117,762.00	$121,000.00	2.7%	
Total Salaries & Wages:		**$114,275.30**	**$117,762.00**	**$121,000.00**	**2.7%**	
Purchased Professional Services						
PURCHASED PROFESSIONAL SERVICES	10542110-53010	$0.00	$1,500.00	$1,500.00	0%	
Total Purchased Professional Services:		**$0.00**	**$1,500.00**	**$1,500.00**	**0%**	
Purchased Other Services						
POSTAGE (ENVELOPES)	10542110-55301	$111.25	$250.00	$250.00	0%	
TELEPHONE/CELL PHONE	10542110-55305	$738.73	$575.00	$735.00	27.8%	
Total Purchased Other Services:		**$849.98**	**$825.00**	**$985.00**	**19.4%**	
Supplies						
SUPPLIES	10542110-56010	$351.48	$750.00	$750.00	0%	
BOOKS AND PERIODICALS	10542110-56400	$563.75	$1,000.00	$1,000.00	0%	
Total Supplies:		**$915.23**	**$1,750.00**	**$1,750.00**	**0%**	
Miscellaneous						

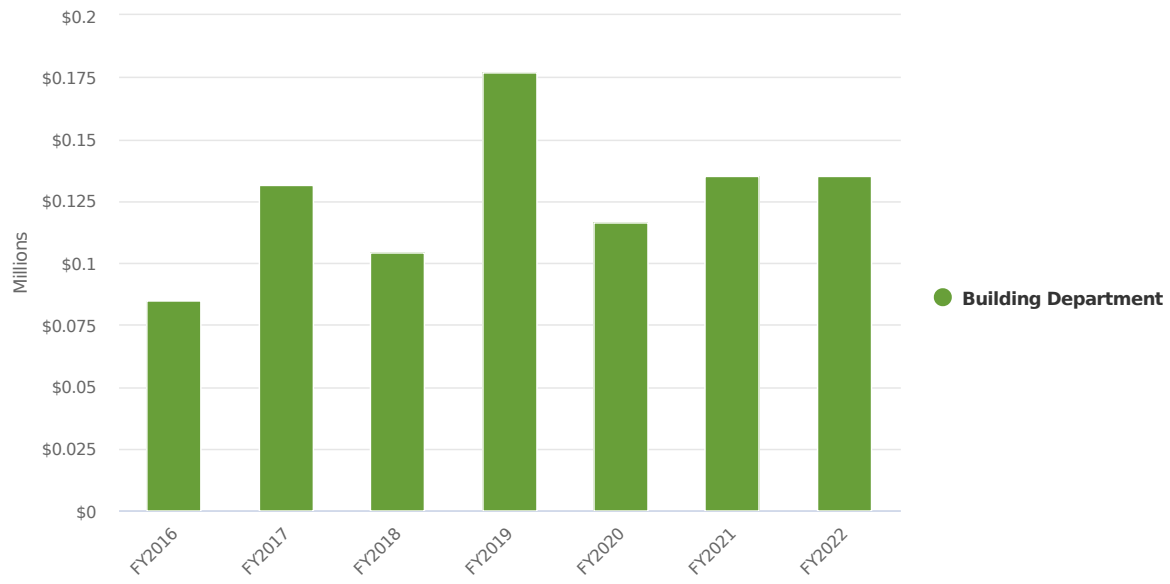
Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
DUES AND FEES	10542110-58100	$0.00	$250.00	$250.00	0%	
CONFERENCE	10542110-58110	$307.87	$300.00	$300.00	0%	
Total Miscellaneous:		**$307.87**	**$550.00**	**$550.00**	**0%**	
Total Expense Objects:		**$116,348.38**	**$122,387.00**	**$125,785.00**	**2.8%**	

Revenue by Department

Projected 2022 Revenue by Department



Budgeted and Historical 2022 Revenue by Department



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue							
Public Safety							
Building Department							
BUILDING PERMITS	10542-42201	$116,441.48	$135,000.00	$135,000.00	0%	$0.00	
Total Building Department:		**$116,441.48**	**$135,000.00**	**$135,000.00**	**0%**	**$0.00**	
Total Public Safety:		**$116,441.48**	**$135,000.00**	**$135,000.00**	**0%**	**$0.00**	
Total Revenue:		**$116,441.48**	**$135,000.00**	**$135,000.00**	**0%**	**$0.00**	