Town of East Haddam

Budget Requests for BOS Review 2/20/2021



Preliminary version

Last updated 02/24/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 24, 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

Economic Development Commission

Robert Casner
Chairman

The purpose of the Economic Development Commission (EDC) is to promote compatible and sustainable economic development by encouraging business growth and expansion that is consistent with East Haddam's historic character, quality of life and natural environment.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EDC Administrator	Hourly	780 hours annually	Non-Union
Recording Secretary	Hourly	60 hours annually	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- The EDC has organized a joint meeting of both commissions EDC and PZC to review the proposal made by Milone and MacBroom to design a village plan for the South Town Street (Route 82) area.
- We will be working closely with the owners of the new pharmacy in Moodus to support the new business with any Town approvals they may need. We will also include them in any EDC activities and promotions.
- The EDC will be working with a sub-committee set up by the PZC to review the possibility of rebuilding Moodus Center.
- The EDC will review as a full board the possibility of extending the existing sewer line to the Four Corners and then running north to Moodus. The commission's goal is to have sewers available in all three commercial zones.
- Promote tourism. Working with our partners in the five town EDC area we will encourage the 9 Town Transit company to consider a trolley bus to serve the 5 town area. Continue our working relationship with our partners The Essex Steam Train. Find new markets for our tourism business, advertise as a community all we have to offer our visiting friends. Work on promoting additional attractions. Consult with the PZC to promote an area in or around the East Haddam Landing area for additional restaurants, country inns locations so the community can offer our guests a longer stay in the beautiful town of East Haddam.

Fiscal Year 2021-2022 Major Service Level Goals

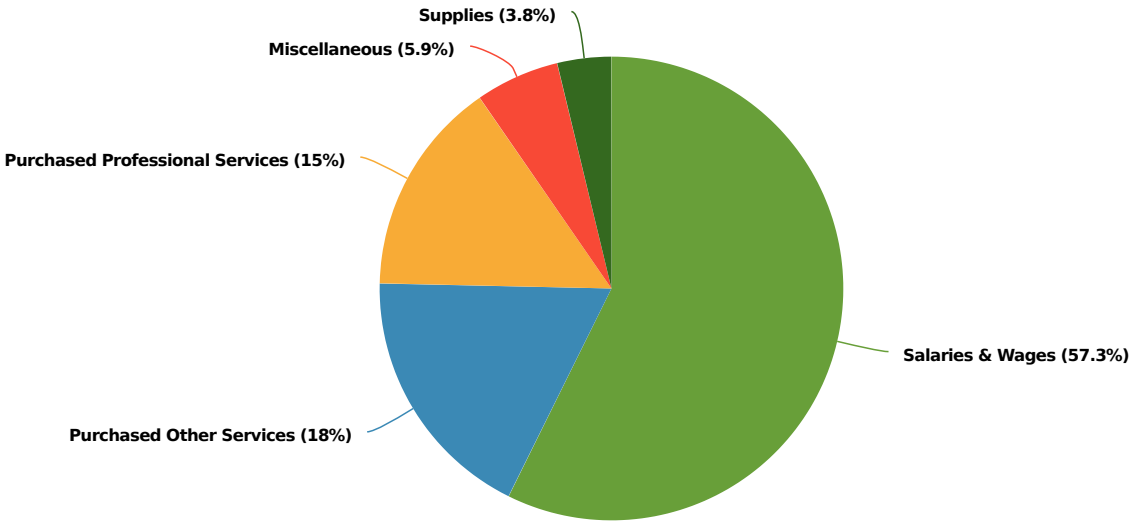
- The EDC will continue working with a sub-committee set up by the PZC to review the rebuilding of Moodus Center.
- The EDC will review as a full board the possibility of extending the existing sewer line to the Four Corners and then running north to Moodus. The commission's goal is to have sewers available in all three commercial zones.
- Promote tourism. Working with our partners in the five town EDC area we will encourage the 9 Town Transit company to consider a trolley bus to serve the 5 town area. Continue our working relationship with our partners The Essex Steam Train. Find new markets for our tourism business, advertise as a community all we have to offer our visiting friends. Work on promoting additional attractions. Consult with the PZC to promote an area in or around the East Haddam Landing area for additional restaurants, country inns locations so the community can offer our guests a longer stay in the beautiful town of East Haddam.
- The EDC will partner with the River Trails Assistance Conservation Program to forward a connecting a hiking/biking trail along Rt 82 from Rose Farm to Mt Parnassus/ Four Corners area in East Haddam
- Continue working with area businesses as they navigate and open up in East Haddam.
-

Additional Budget Information

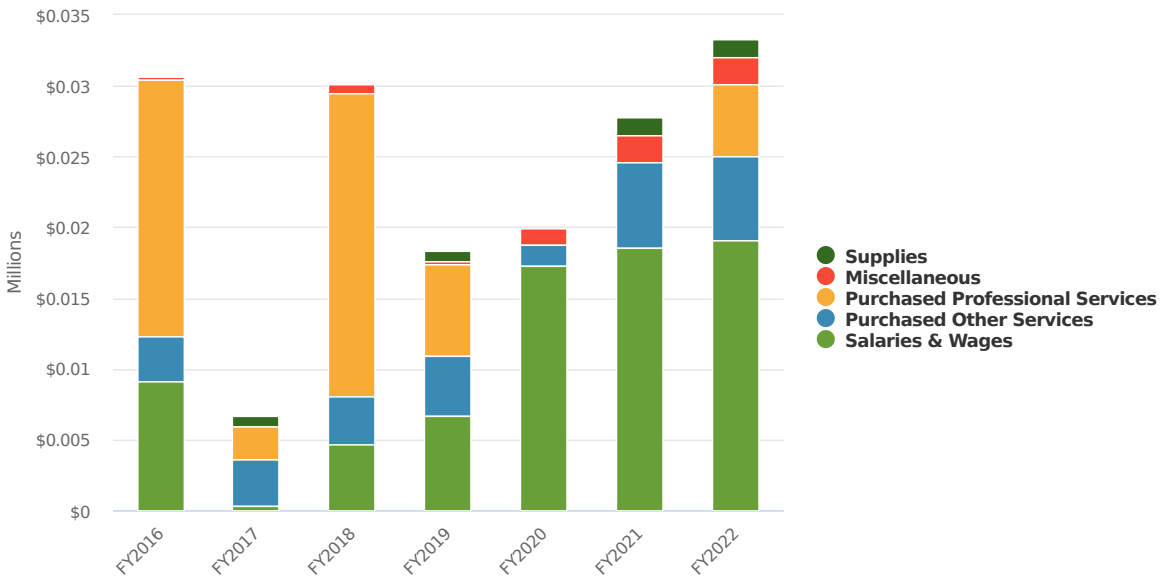
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.

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)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
REGULAR EMPLOYEES	10546031-51510	$16,709.00	$17,589.00	$18,072.70	$483.70	2.7%	
CLERICAL (RECORDING SECRETARY)	10546031-51540	$530.56	$1,000.00	$1,000.00	$0.00	0%	
PURCHASED PROFESSIONAL SERVICES	10546031-53010	$0.00	$0.00	$5,000.00			
COMMUNICATIONS	10546031-55300	$400.00	$1,750.00	$1,750.00	$0.00	0%	
POSTAGE	10546031-55301	$0.00	$250.00	$250.00	$0.00	0%	
PRINTING AND BINDING	10546031-55500	$1,178.80	$4,000.00	$4,000.00	$0.00	0%	
SUPPLIES	10546031-56010	$7.86	$1,250.00	$1,250.00	$0.00	0%	
DUES AND FEES	10546031-58100	$750.00	$750.00	$750.00	$0.00	0%	
CONFERENCE	10546031-58110	$0.00	$200.00	$200.00	$0.00	0%	
COMMUNITY EVENTS	10546031-58815	$385.00	$1,000.00	$1,000.00	$0.00	0%	
Total Expense Objects:		**$19,961.22**	**$27,789.00**	**$33,272.70**	**$5,483.70**	**19.7%**	

Land Use

James Ventres
Land Use Administrator

The Land Use Office serves many functions for the citizens of East Haddam.

- As direct staffing to the Planning and Zoning, the Inland Wetlands and Watercourses Commission, the Zoning Board of Appeals, the Open Space Committee, and the Water Pollution Control Authority.
- As indirect staffing for the Historic District Commission, the Conservation Commissions, the Economic Development Commission and the Recreation Commission on associated issues.
- The Office, through Planning and Zoning, serves as a central coordinating site for most planning and building projects conducted by Commissions, Boards, and community groups.
- To assist the public in completing applications for the above referenced Commissions.
- As an education and information center for the citizens of East Haddam, Boards and Commissions, and individuals interested in the town of East Haddam with land use issues.
- To coordinate with the Building Department and the Chatham Health District an efficient system of review of applications and construction sites for compliance.
- Work with Public Works Department with watershed mapping, property line identification, and other associated tasks.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Land Use Administrator	Salaried	40 hours per week	Non-Union
Land Use Assistant	Hourly	35 hours per week	Union
Recording Secretary	Hourly	105 hours annually	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- To continue to serve the citizens of East Haddam in accordance with the Service Narrative above.

Fiscal Year 2021-2022 Major Service Level Goals

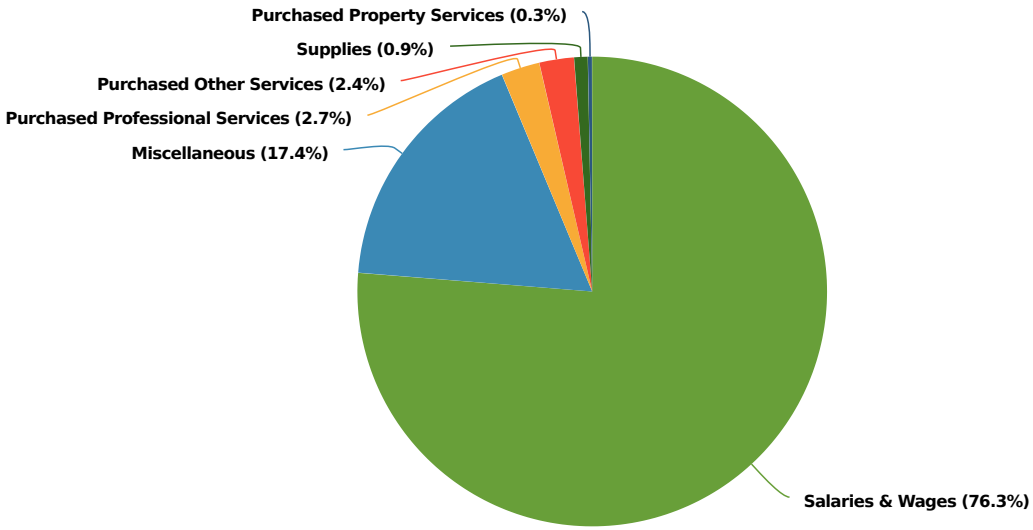
To continue to serve the citizens of East Haddam in accordance with the Service Narrative above.

Additional Budget Information

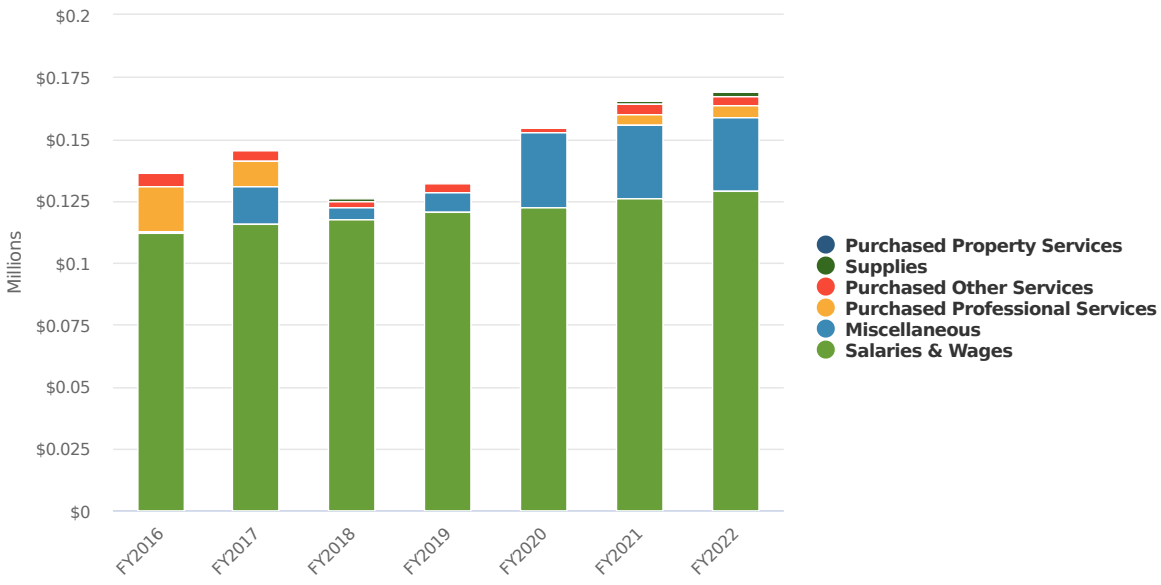
Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



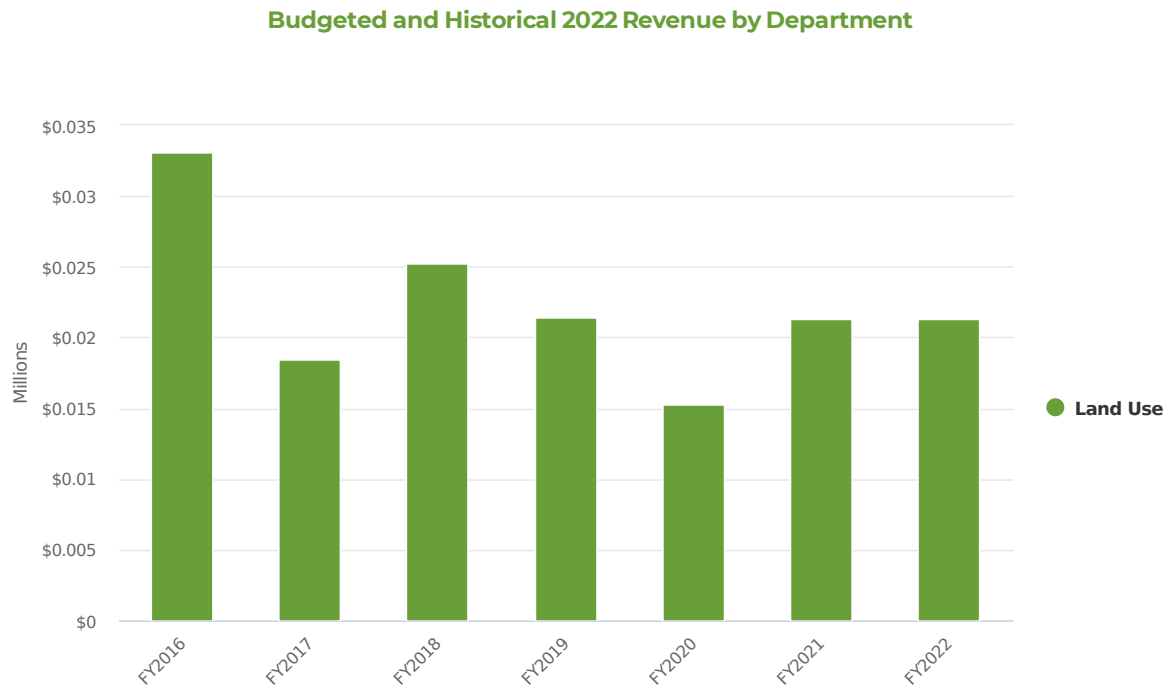
Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541510-51510	$120,622.87	$123,635.00	$127,034.96	$3,399.96	2.7%	
CLERICAL (RECORDING SECRETARY)	10541510-51540	$1,581.46	$2,000.00	$2,000.00	$0.00	0%	
IN SERVICE (TRAINING)	10541510-51590	$350.00	$350.00	$350.00	$0.00	0%	
Total Salaries & Wages:		**$122,554.33**	**$125,985.00**	**$129,384.96**	**$3,399.96**	**2.7%**	
Purchased Professional Services							
ENGINEER-PLANNING AND ZONING	10541510-53555-71301		$2,500.00	$2,500.00	$0.00	0%	
ENGINEER-INLAND WETLANDS	10541510-53555-71401	$0.00	$1,000.00	$1,000.00	$0.00	0%	
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901	$0.00	$1,000.00	$1,000.00	$0.00	0%	
Total Purchased Professional Services:		**$0.00**	**$4,500.00**	**$4,500.00**	**$0.00**	**0%**	
Purchased Property Services							
WATER/SEWER	10541510-54411	$0.00	$500.00	$500.00	$0.00	0%	
Total Purchased Property Services:		**$0.00**	**$500.00**	**$500.00**	**$0.00**	**0%**	
Purchased Other Services							
POSTAGE (ENVELOPES)	10541510-55301	$649.90	$1,500.00	$1,500.00	$0.00	0%	
TELEPHONE/CELL PHONE	10541510-55305	$340.00	$250.00	$250.00	$0.00	0%	
ADVERTISING/LEGAL NOTICES	10541510-55400	$855.50	$1,200.00	$1,200.00	$0.00	0%	
PRINTING AND BINDING	10541510-55500	$0.00	$1,000.00	$1,000.00	$0.00	0%	
TRAVEL REIMBURSEMENT (MILEAGE)	10541510-55800	$0.00	$100.00	$100.00	$0.00	0%	
Total Purchased Other Services:		**$1,845.40**	**$4,050.00**	**$4,050.00**	**$0.00**	**0%**	
Supplies							
SUPPLIES	10541510-56010	$457.02	$1,500.00	$1,500.00	$0.00	0%	
BOOKS AND PERIODICALS	10541510-56400	$413.40	$100.00	$100.00	$0.00	0%	
Total Supplies:		**$870.42**	**$1,600.00**	**$1,600.00**	**$0.00**	**0%**	
Miscellaneous							
DUES AND FEES	10541510-58100	$110.00	$300.00	$300.00	$0.00	0%	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
CONFERENCE	10541510-58110	$75.00	$300.00	$300.00	$0.00	0%	
PA235 TO STATE	10541510-58425	$4,930.00	$4,000.00	$4,000.00	$0.00	0%	
TRANSFER TO WPCA	10541510-58820	$25,000.00	$25,000.00	$25,000.00	$0.00	0%	
Total Miscellaneous:		**$30,115.00**	**$29,600.00**	**$29,600.00**	**$0.00**	**0%**	
Total Expense Objects:		**$155,385.15**	**$166,235.00**	**$169,634.96**	**$3,399.96**	**2%**	

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							
General Government							
Land Use							
PLANNING AND ZONING REVENUE	10541-44103	$14,240.00	$20,000.00	$20,000.00	$0.00	0%	
ZONING BOARD OF APPEALS	10541-44105	$1,000.00	$1,000.00	$1,000.00	$0.00	0%	
HISTORIC DISTRICT COMMISSION	10541-44107	$50.00	$300.00	$300.00	$0.00	0%	
Total Land Use:		**$15,290.00**	**$21,300.00**	**$21,300.00**	**$0.00**	**0%**	
Total General Government:		**$15,290.00**	**$21,300.00**	**$21,300.00**	**$0.00**	**0%**	
Total Revenue:		**$15,290.00**	**$21,300.00**	**$21,300.00**	**$0.00**	**0%**	

Zoning Board of Appeals

Gregory Daigle
Chairman

To hear all requests for variances and appeals of actions of the Zoning Enforcement Officer.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	55 hours annually	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- The Commission heard 10 variance appeals and 0 appeals of the decision(s) of the Zoning Enforcement Officer.

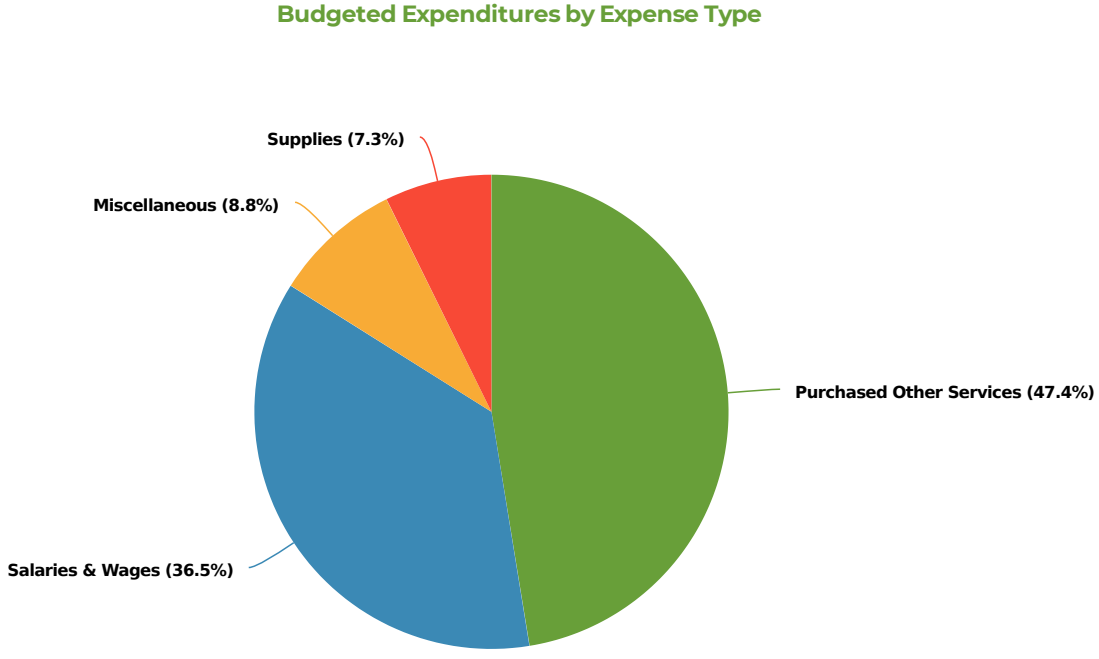
Fiscal Year 2021-2022 Major Service Level Goals

- To assist the public to present complete applications for the Zoning Board of Appeals to review.
- To meet those statutory requirements of hearing all requests and appeals.
- To avoid contentious hearings whenever possible.

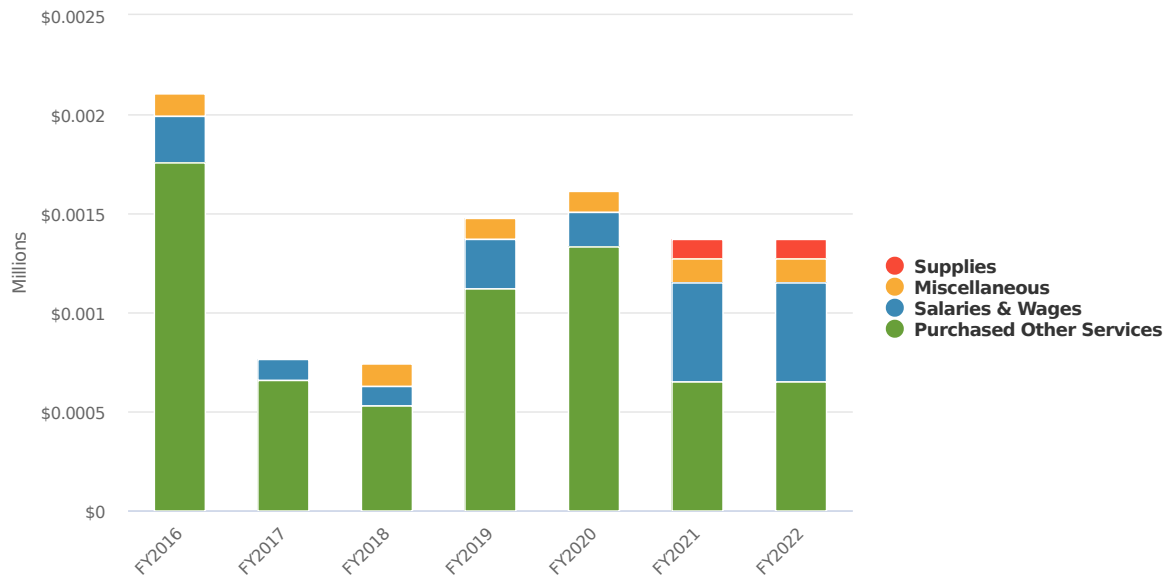
Additional Budget Information

None provided.

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)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541550-51540	$169.41	$500.00	$500.00	$0.00	0%	
Total Salaries & Wages:		**$169.41**	**$500.00**	**$500.00**	**$0.00**	**0%**	
Purchased Other Services							
POSTAGE (ENVELOPES)	10541550-55301	$175.10	$150.00	$150.00	$0.00	0%	
ADVERTISING/LEGAL NOTICES	10541550-55400	$1,162.00	$500.00	$500.00	$0.00	0%	
Total Purchased Other Services:		**$1,337.10**	**$650.00**	**$650.00**	**$0.00**	**0%**	
Supplies							
SUPPLIES	10541550-56010	$0.00	$100.00	$100.00	$0.00	0%	
Total Supplies:		**$0.00**	**$100.00**	**$100.00**	**$0.00**	**0%**	
Miscellaneous							
DUES AND FEES	10541550-58100	$110.00	$120.00	$120.00	$0.00	0%	
Total Miscellaneous:		**$110.00**	**$120.00**	**$120.00**	**$0.00**	**0%**	
Total Expense Objects:		**$1,616.51**	**$1,370.00**	**$1,370.00**	**$0.00**	**0%**	

Historic District Commission

Will Brady
Chairman

Review project proposals in local historic districts and provide consultation with Planning and Zoning and other parties on projects in town that involve historic districts and sites, as requested. Conduct public hearings on applications for Certificates of Appropriateness in local historic districts.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	25 hours annually for clerking	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

From last year:

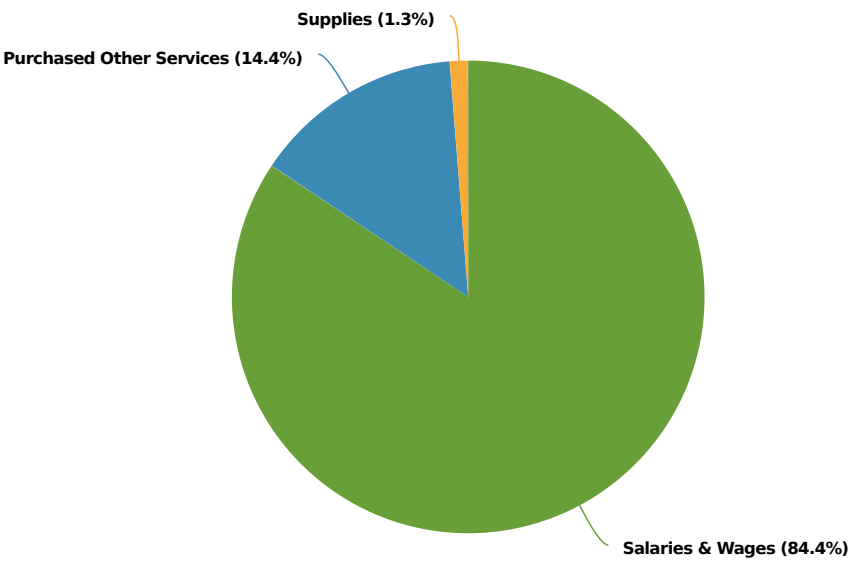
- Develop a cross-searchable database for all properties to match land use and building files. This will be accomplished by increasing the budgeted hours for the Recording Secretary (outside of normal clerking duties) to catalog all historic properties that we have documentation for.
- Once the records are catalog, the next step will be to scan the documentation into our archival system.
- The Commission will be updating the Guideline for Construction Book which will be available electronically once completed. The last update was completed in the 1980s.

Fiscal Year 2021-2022 Major Service Level Goals

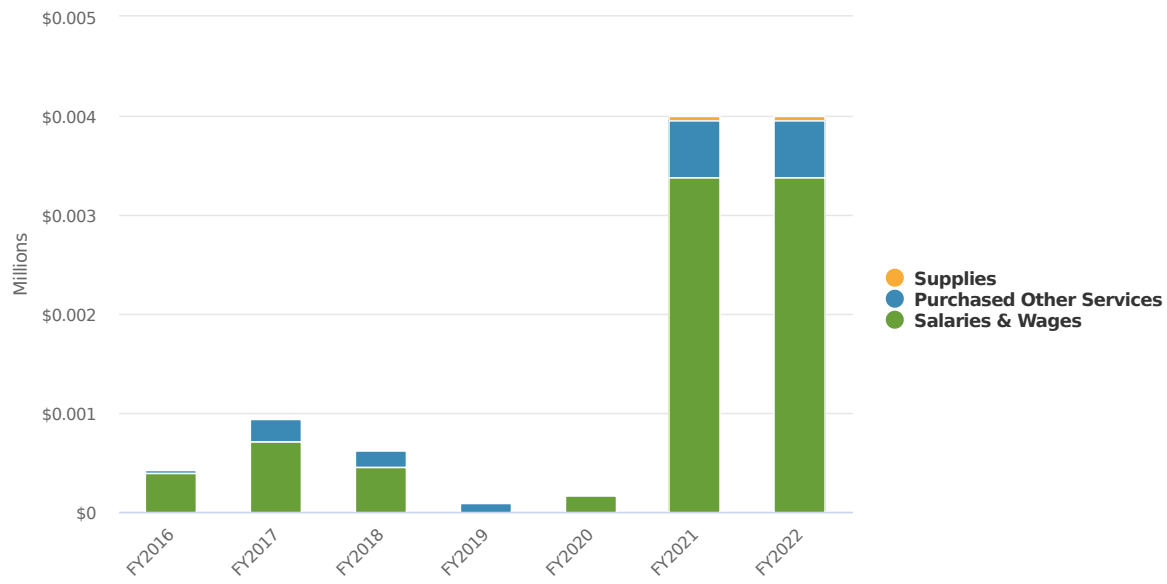
Budget not received.

Additional Budget Information

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)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
General Government							
CLERICAL (RECORDING SECRETARY)	10541730-51540	$167.03	$3,375.00	$3,375.00	$0.00	0%	
Total General Government:		**$167.03**	**$3,375.00**	**$3,375.00**	**$0.00**		
Total Salaries & Wages:		**$167.03**	**$3,375.00**	**$3,375.00**	**$0.00**	**0%**	
Purchased Other Services							
General Government							
POSTAGE	10541730-55301	$0.00	$75.00	$75.00	$0.00	0%	
ADVERTISING/LEGAL NOTICES	10541730-55400	$0.00	$500.00	$500.00	$0.00	0%	
Total General Government:		**$0.00**	**$575.00**	**$575.00**	**$0.00**		
Total Purchased Other Services:		**$0.00**	**$575.00**	**$575.00**	**$0.00**	**0%**	
Supplies							
General Government							
OTHER SUPPLIES	10541730-56900	$0.00	$50.00	$50.00	$0.00	0%	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Total General Government:		**$0.00**	**$50.00**	**$50.00**	**$0.00**		
Total Supplies:		**$0.00**	**$50.00**	**$50.00**	**$0.00**	**0%**	
Total Expense Objects:		**$167.03**	**$4,000.00**	**$4,000.00**	**$0.00**	**0%**	

Open Space Committee

Will Brady
Chairman

Open space areas within the town of East Haddam have been and continue to be a diminishing resource. Open space areas are considered a valuable asset to the community. It is recognized that there is a need to obtain additional open space areas in order to meet future recreational needs, to preserve agricultural lands, to protect natural resource areas and to maintain the town's quality of life. The Committee has recommended several key parcels that have been purchased. The Committee will continue to actively review possible acquisitions of additional key parcels. The Committee identifies and quantifies potential parcels for open space preservation and the Land Use Administrator acts as liaison for the Committee with property owners, appraisers, attorneys, real estate agents and partners such as the State and The Nature Conservancy. The Committee prepares grant applications and materials for public presentations.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	5 hours annually	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

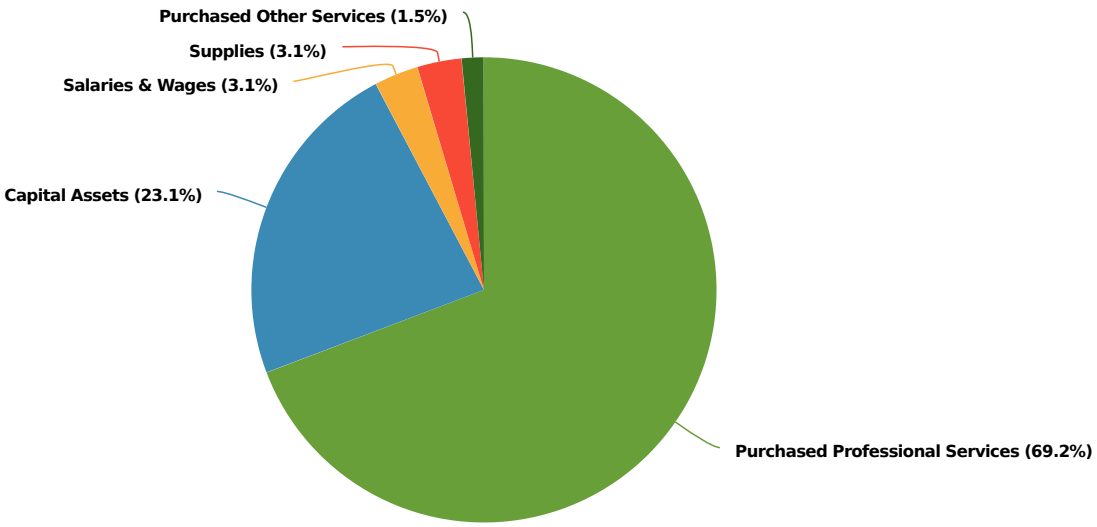
- Continued investigation of critical properties in the town.
- Continued to work with partners to preserve open space.

Fiscal Year 2021-2022 Major Service Level Goals

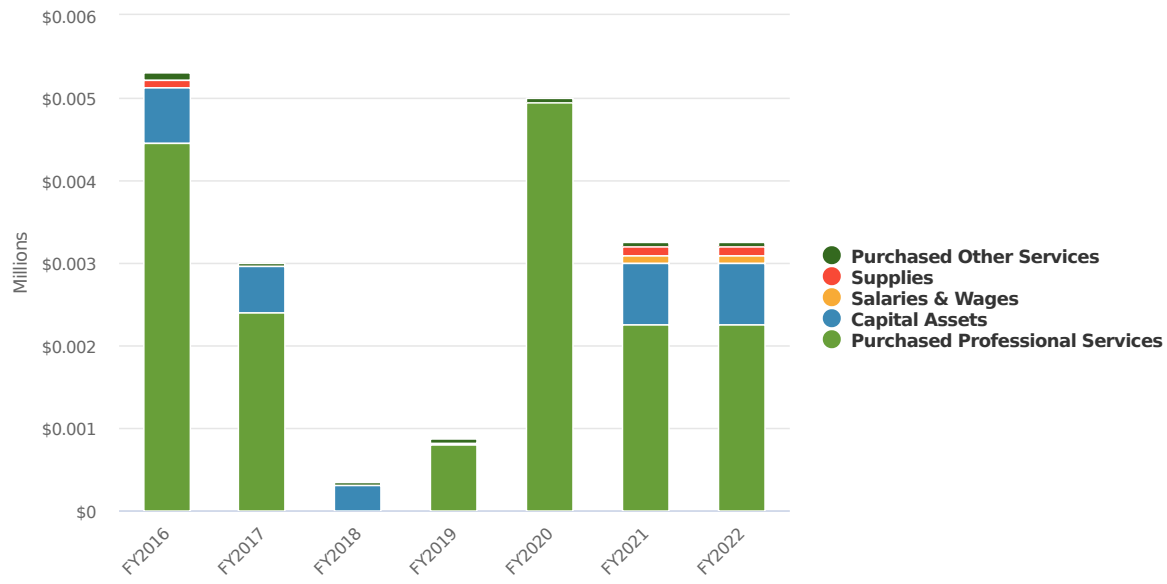
- To continue investigation of critical properties in the town.
- To continue to work with partners to preserve open space.

Additional Budget Information

Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541991-51540	$0.00	$100.00	$100.00	$0.00	0%	
Total Salaries & Wages:		**$0.00**	**$100.00**	**$100.00**	**$0.00**	**0%**	
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL SERVICES	10541991-53300	$0.00	$250.00	$250.00	$0.00	0%	
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	10541991-53400	$4,950.00	$2,000.00	$2,000.00	$0.00	0%	
Total Purchased Professional Services:		**$4,950.00**	**$2,250.00**	**$2,250.00**	**$0.00**	**0%**	
Purchased Other Services							
POSTAGE (ENVELOPES)	10541991-55301	$49.05	$50.00	$50.00	$0.00	0%	
Total Purchased Other Services:		**$49.05**	**$50.00**	**$50.00**	**$0.00**	**0%**	
Supplies							
SUPPLIES	10541991-56010	$0.00	$100.00	$100.00	$0.00	0%	
Total Supplies:		**$0.00**	**$100.00**	**$100.00**	**$0.00**	**0%**	
Capital Assets							

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
SIGNAGE	10541991-57703	$0.00	$750.00	$750.00	$0.00	0%	
Total Capital Assets:		**$0.00**	**$750.00**	**$750.00**	**$0.00**	**0%**	
Total Expense Objects:		**$4,999.05**	**$3,250.00**	**$3,250.00**	**$0.00**	**0%**	