



Town of East Haddam Proposed 2024-2025 Budget



Proposed Version - 3/02/2024

Last updated 03/14/24





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DEPARTMENTS



Selectmen



Irene M. Haines
First Selectman

Manages the business of the Selectmen's Office. Complies with town ordinances and State Statutes. Selectmen attend numerous meetings with Boards, Commissions, business owners and citizens to assist with town business and to keep the lines of communication open throughout all areas of the town. Maintains town website. Assists Finance Office in grants management. Oversees all departments and handles a variety of issues as they arise. Promotes economic development. Works closely with State General Assembly and lobbying groups (COST, CCM, LCRVMPO & RPO and LCRVCOG).

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
First Selectman	Annually	n/a	Elected
Selectmen (2)	Annually	n/a	Elected
Executive Manager	Salaried	40 hours per week	Non-Union
Recording Secretary	Hourly	144 hours annually	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Managed the business of the Selectmen's Office in an efficient and business-like manner.
- Complied with town ordinances and State Statutes and kept our citizens informed.
- Continued with improvements to website upgrades.
- Worked with departments, boards and commissions to apply for and execute grants available and beneficial to the town.
- Issued Invitation to Bids, Requests for Proposals and Requests for Qualifications as required.
- Worked with the Redevelopment Agency and all associated departments regarding reuse of the former Town Office site.
- Worked with Planning and Zoning and Economic Development Commissions to develop a Moodus Master Plan.
- Investigated broadband opportunities for the benefit of the town's citizens.
- Investigated recycling, composting & reuse opportunities to reduce the town's waste stream.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to provide excellent service and to be a user-friendly office for town residents and businesses.
- To continue to comply with the law and inform the public.
- To continue with associated training for website upgrades and improvements.
- Investigate future opportunities for regionalizing and shared services.
- To continue to aggressively pursue grants available to East Haddam.
- To continue to work with the Redevelopment Agency and all associated departments regarding reuse of the former Town Office site.
- To continue to work with Planning and Zoning and Economic Development Commissions to develop a Moodus Master Plan.
- To continue to investigate broadband opportunities for the benefit of the town's citizens.
- To continue to investigate recycling, composting & reuse opportunities to reduce the town's waste stream.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract which has not been negotiated yet for 2025. For the fiscal year 2025, the increase was calculated at 2.5%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541110-51510	\$69,385	\$69,763	\$71,507	\$73,295	2.5%	\$1,788
<i>Executive Manager</i>	<i>10541110-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$71,507</i>	<i>\$73,295</i>	<i>N/A</i>	<i>\$73,295</i>
CLERICAL	10541110-51540	\$2,731	\$1,747	\$3,125	\$3,203	2.5%	\$78
<i>Recording Secretary</i>	<i>10541110-51540</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,125</i>	<i>\$3,203</i>	<i>N/A</i>	<i>\$3,203</i>
ELECTED OFFICIALS	10541110-51580	\$100,626	\$99,682	\$102,174	\$104,729	2.5%	\$2,555
<i>First Selectman</i>	<i>10541110-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$92,192</i>	<i>\$94,497</i>	<i>N/A</i>	<i>\$94,497</i>
<i>Selectmen</i>	<i>10541110-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,982</i>	<i>\$10,232</i>	<i>N/A</i>	<i>\$10,232</i>
Total Salaries & Wages:		\$172,741	\$171,191	\$176,806	\$181,227	2.5%	\$4,420
Purchased Other Services							
POSTAGE	10541110-55301	\$134	\$761	\$675	\$675	0%	\$0
TELEPHONE/CELL PHONE	10541110-55305	\$1,390	\$1,402	\$1,440	\$1,440	0%	\$0
ADVERTISING	10541110-55400	\$3,524	\$2,504	\$2,000	\$2,000	0%	\$0
TRAVEL REIMBURSEMENT	10541110-55800	\$2,174	\$2,109	\$2,100	\$2,100	0%	\$0
Total Purchased Other Services:		\$7,222	\$6,776	\$6,215	\$6,215	0%	\$0
Supplies							
SUPPLIES	10541110-56010	\$490	\$451	\$720	\$720	0%	\$0
OTHER SUPPLIES	10541110-56900	\$656	\$777	\$800	\$800	0%	\$0
Total Supplies:		\$1,146	\$1,229	\$1,520	\$1,520	0%	\$0
Miscellaneous							
CONFERENCE	10541110-58110	\$474	\$657	\$500	\$500	0%	\$0
Total Miscellaneous:		\$474	\$657	\$500	\$500	0%	\$0
Total Expense Objects:		\$181,584	\$179,853	\$185,041	\$189,462	2.4%	\$4,420



Revenues by Source

Local Revenues:

Cell Tower: Funds received for cell tower rentals.

Other Revenues: Any miscellaneous income received by the town.

Ambulance Association: The Ambulance Association reimburses the town for each time one of our paid EMT/Firefighters leaves town for an ambulance call. We are reimbursed at the rate of \$50 per call for each EMT/Firefighter.

Telecommunication Grant: The personal property taxes for telecommunication companies are assessed annually by the State of Connecticut Office of Policy and Management rather than by the Assessor of each municipality. The companies issue these payments directly to municipalities.

PILOT Goodspeed Opera House: Goodspeed Opera House remits a Payment in Lieu of Taxes to the town. The payment amount changes in conjunction with the percentage of the mill rate change.

Intergovernmental Revenues:

Municipal Revenue Sharing: The purpose of this grant was to provide municipalities with a share of the sales tax collected in their communities. The state's budget virtually eliminated that funding. There is an effort on the part of the state to begin to increase.

Casino Funds: Casino Funds is the Mashantucket Pequot and Mohegan Fund Grant program. The state uses several calculations for the allocation of funds; to include a calculation between the difference of what the town receives as a PILOT and what the town would receive if PILOT was fully funded.

PILOT State Property: Payment in Lieu of Taxes (PILOT) provides payments to towns for real property tax losses due to exemptions applicable to state-owned real property. PILOT payments for 2022-2023 should be based on the October 1, 2021 Grand List. A property's use and the amount of state-owned property in a town determine PILOT percentages—the town should receive 45% for all state-owned property.

Investment Income: The investment earnings revenue source accounts for interest earned on general fund investments. The Treasurer invests town funds to maximize earnings. At the present time, the town's funds are invested at Liberty Bank and the State of Connecticut Treasurer's Short Term Investment Fund.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
CELL TOWER	10541-47203	\$48,932	\$50,912	\$43,500	\$48,000	10.3%	\$4,500
OTHER REVENUES	10541-48000	\$54,999	\$157,984	\$25,000	\$40,000	60%	\$15,000
TELECOMMUNICATIONS GRANT	10590-43300	\$17,074	\$19,856	\$26,800	\$26,800	0%	\$0
PILOT-GOODSPEED OPERA HOUSE	10590-43600	\$30,650	\$32,009	\$30,649	\$30,649	0%	\$0
Total Local Revenues:		\$151,654	\$260,761	\$125,949	\$145,449	15.5%	\$19,500
Intergovernmental Revenues							
MISCELLANEOUS	10541-48810	\$8,652		\$1,696	\$1,696	0%	\$0
<i>Municipal Grants in Aid</i>	<i>10541-48810</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,696</i>	<i>\$1,696</i>	<i>N/A</i>	<i>\$1,696</i>
SUPPLEMENTAL MUNICIPAL AID	10590-43315	\$3,042	\$4,738	\$3,042	\$3,042	0%	\$0
STATE PROPERTY PILOT	10590-43601	\$20,277	\$27,483	\$27,483	\$29,561	7.6%	\$2,078
Total Intergovernmental Revenues:		\$31,971	\$32,221	\$32,221	\$34,299	6.4%	\$2,078
Investment Income							
INTEREST	10590-46101	\$19,756	\$127,413	\$80,000	\$95,000	18.8%	\$15,000
Total Investment Income:		\$19,756	\$127,413	\$80,000	\$95,000	18.8%	\$15,000
Total Revenue Source:		\$203,381	\$420,394	\$238,170	\$274,748	15.4%	\$36,578



Board of Finance

Joseph Corbett
Chairman

The Board of Finance consists of six elected members and has complete charge of the town government's financial activities. Responsibilities include: reviewing, approving, and revising the budget; setting fiscal policy; appointment of an auditor; setting the Mill Rate; oversight of auditing and accounting functions and preparation of the annual town report. The Board of Finance meets the second Monday of each month (except when the second Monday is a holiday) at the Municipal Office Complex.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	135	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- The Town of East Haddam's comprehensive annual financial report for the fiscal year ended June 30, 2022.
- Continued the work of the subcommittees.
- Continued to provide transparent financial reporting for our citizens.
- Continued to produce the *Citizens' Guides to the Budget* to keep our citizens informed of the budget process and proposed budget.
- Continued implementing and reviewing Financial Policies.

Fiscal Year 2024-2025 Major Service Level Goals

- To strive towards the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for our third Annual Comprehensive Financial Report.
- To continue the work of the subcommittees.
- To continue to provide transparent financial reporting for our citizens.
- To continue to produce the *Citizens' Guides to the Budget* to keep our citizens informed of the budget process and proposed budget.
- To continue implementing and reviewing Financial Policies.
- To continue to issue audited financial statements with unqualified audit opinions.
- To produce the Town's fourth Annual Comprehensive Financial Report to provide greater financial information to our citizens.
- To provide oversight and guidance on the implementation of the American Rescue Plan funds.
- To carefully consider the many capital improvements projects on the horizon and to ensure that Board of Finance policies are followed with regard to the issuance of debt.

Contingency Fund Detail

The General Fund Contingency shall be budgeted annually and maintained at a minimum of 0.5 to 1.0 percent of the Town's General Fund Budget. This account shall be available for unanticipated or unbudgeted expenditures and will require Board of Finance approval to spend.

Fiscal Year 2023-2024 Contingency Fund Detail		
Appropriation	\$238,635	0.62% of approved budget
Description	Amount	Date Approved by BOF
Broadband Implementation Committee	\$2500	12/11/2023
Contingency Funds Remaining	\$236,135	

Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541020-51510	\$0		\$0	\$3,000	N/A	\$3,000
CLERICAL	10541020-51540	\$2,499	\$1,667	\$3,000	\$0	-100%	-\$3,000
Total Salaries & Wages:		\$2,499	\$1,667	\$3,000	\$3,000	0%	\$0
Purchased Professional Services							
PURCHASED PROFESSIONAL SERVICE	10541020-53010	\$400		\$0	\$0	0%	\$0
AUDIT/ACCOUNTING SERVICES	10541020-53310	\$47,410	\$32,988	\$45,679	\$50,750	11.1%	\$5,071
Total Purchased Professional Services:		\$47,810	\$32,988	\$45,679	\$50,750	11.1%	\$5,071
Purchased Other Services							
POSTAGE	10541020-55301	\$1,767	\$791	\$600	\$612	2%	\$12
ADVERTISING	10541020-55400	\$2,108	\$3,008	\$3,000	\$3,060	2%	\$60
PRINTING & BINDING	10541020-55500	\$2,725	\$2,347	\$4,000	\$4,080	2%	\$80
Total Purchased Other Services:		\$6,600	\$6,146	\$7,600	\$7,752	2%	\$152
Supplies							
SUPPLIES	10541020-56010	\$752	\$596	\$1,000	\$750	-25%	-\$250
Total Supplies:		\$752	\$596	\$1,000	\$750	-25%	-\$250
Capital Assets							
EQUIPMENT	10541020-57300	\$0		\$1,500	\$1,500	0%	\$0
Total Capital Assets:		\$0		\$1,500	\$1,500	0%	\$0
Miscellaneous							
BOND CONT DISCL FILING FEES	10541020-58330	\$1,000		\$238,635	\$90,000	-62.3%	-\$148,635
<i>Police Accreditation Project Contingency</i>	<i>10541020-58330</i>	<i>\$0</i>	<i>\$0</i>	<i>\$48,635</i>	<i>\$0</i>	<i>-100%</i>	<i>\$0</i>
<i>Ambulance Contingency</i>	<i>10541020-58330</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>-100%</i>	<i>\$0</i>
<i>Contingency</i>	<i>10541020-58330</i>	<i>\$0</i>	<i>\$0</i>	<i>\$90,000</i>	<i>\$90,000</i>	<i>0%</i>	<i>\$90,000</i>
Total Miscellaneous:		\$1,000		\$238,635	\$90,000	-62.3%	-\$148,635
Total Expense Objects:		\$58,661	\$41,397	\$297,414	\$153,752	-48.3%	-\$143,662



Finance Office



Valerie Belles
Finance Director

The Finance Office is responsible for the accounting and safekeeping of all funds for the town and the Board of Education. The major functions of the department include—accounting, accounts payable, accounts receivable, payroll processing and budget preparation. The department also oversees implementation of debt management, administration of town employee benefits and provides monthly and year-end financial reporting to support boards and commissions. Finance is the primary contact for annual fiscal audits and ensures compliance with State and Federal reporting requirements along with forecasting of general fund revenues and expenses, grant administration and oversight along with town human resources.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Finance Director*	Salaried	40 hours per week	Non-Union
Finance Assistant	Hourly	40 hours per week	Union
Treasurer*	Elected	n/a	Elected
*Salary in Shared Services Budget			

Fiscal Year 2024-2025 Major Service Level Goals

- To issue audited financial statements for the fiscal year ended June 30, 2023, with an unqualified audit opinion including the State and Federal Single Audits.
- To produce the Town's fourth Comprehensive Annual Financial Report (CAFR) to our citizens and to achieve the Government Financial Officers Association financial statement award.
- To provide support to the Boards of Finance, and Selectmen, including all subcommittees.
- To continue to provide support and administration of the numerous grants the Town has received or is eligible for.
- To file the required State of Connecticut reports via the Fiscal Health Monitoring System in a timely and required manner to include:
 - Financial Indicators
 - UCOA
 - Pension
 - OPEB
 - Appointment of Auditor
 - Budget Submission

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024, the increase is 2.5%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541190-51510	\$62,368	\$61,945	\$61,568	\$63,086	2.5%	\$1,518
<i>Finance Assistant</i>	<i>10541190-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$61,568</i>	<i>\$63,086</i>	<i>2.5%</i>	<i>\$63,086</i>
OVERTIME	10541190-51530	\$14,272	\$10,788	\$11,000	\$11,009	0.1%	\$9
<i>Finance Assistant</i>	<i>10541190-51530</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,000</i>	<i>\$11,009</i>	<i>0.1%</i>	<i>\$11,009</i>
OTHER WAGES	10541190-51590	\$475	\$550	\$550	\$550	0%	\$0
<i>Longevity Finance Assistant</i>	<i>10541190-51590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$550</i>	<i>\$550</i>	<i>0%</i>	<i>\$550</i>
Total Salaries & Wages:		\$77,115	\$73,283	\$73,118	\$74,645	2.1%	\$1,527
Purchased Other Services							
POSTAGE (ENVELOPES)	10541190-55301			\$1,000	\$1,000	0%	\$0
TELEPHONE/CELL PHONE	10541190-55305	\$150	\$175	\$0	\$0	0%	\$0
TRAVEL REIMBURSEMENT	10541190-55800	\$0		\$100	\$100	0%	\$0
Total Purchased Other Services:		\$150	\$175	\$1,100	\$1,100	0%	\$0
Supplies							
SUPPLIES	10541190-56010	\$827	\$928	\$1,000	\$1,500	50%	\$500
Total Supplies:		\$827	\$928	\$1,000	\$1,500	50%	\$500
Miscellaneous							
DUES & FEES	10541190-58100	\$170	\$235	\$300	\$350	16.6%	\$50
CONFERENCE	10541190-58110	\$0		\$1,000	\$1,000	0%	\$0
Total Miscellaneous:		\$170	\$235	\$1,300	\$1,350	3.8%	\$50
Total Expense Objects:		\$78,262	\$74,621	\$76,518	\$78,595	2.7%	\$2,077



Assessor



Irene Luciano
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*			Non-Union
Assessor's Assistant	Hourly	30 per week	Union

Performance Measures

Description	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Properties Inspected	159	85	200	325	224
Motor Vehicles Valued	10,695	10,706	10,699	10,211	10,499
Personal Property Accounts Processed	457	467	482	486	480

Fiscal Year 2023-2024 Major Service Level Accomplishments

- 2022 revaluation completed using Vision Government Solutions, Inc.
- Implemented homeowners and renters programs.
- Utilized veterans program from QDS.
- Utilized QDS Personal Property CAMA database.

Fiscal Year 2024-2025 Major Service Level Goals

- Process homeowners and renters programs.
- Process veterans benefits for real estate and motor vehicles.
- Process local fire fighters abatements.
- Implement QDS Personal Property CAMA database option for online filing.
- Complete Building Permit Inspections for the October 1, 2024 Grand List.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541310-51510	\$85,764	\$76,108	\$86,265	\$88,423	2.5%	\$2,158
<i>Interim Assessor</i>	<i>10541310-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,510</i>	<i>\$42,548</i>	<i>2.5%</i>	<i>\$42,548</i>
<i>Assessor Assistant</i>	<i>10541310-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$44,755</i>	<i>\$45,875</i>	<i>2.5%</i>	<i>\$45,875</i>
OTHER WAGES	10541310-51590	\$475	\$550	\$550	\$550	0%	\$0
<i>Longevity Assessor Assistant</i>	<i>10541310-51590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$550</i>	<i>\$550</i>	<i>0%</i>	<i>\$550</i>
Total Salaries & Wages:		\$86,239	\$76,658	\$86,815	\$88,973	2.5%	\$2,158
Purchased Professional Services							
OTHER PROFESSIONAL SERVICES	10541310-53400	\$0		\$6,246	\$7,000	12.1%	\$754
MAPPING	10541310-53620	\$7,900	\$9,700	\$8,300	\$8,300	0%	\$0
Total Purchased Professional Services:		\$7,900	\$9,700	\$14,546	\$15,300	5.2%	\$754
Purchased Other Services							
POSTAGE	10541310-55301	\$268	\$1,571	\$949	\$1,000	5.4%	\$51
TELEPHONE/CELL PHONE	10541310-55305	\$0	\$175	\$0	\$0	0%	\$0
ADVERTISING/LEGAL NOTICES	10541310-55400			\$100	\$100	0%	\$0
PRINTING AND BINDING	10541310-55500			\$3,060	\$3,140	2.6%	\$80
TRAVEL REIMBURSEMENT	10541310-55800	\$147	\$35	\$300	\$300	0%	\$0
Total Purchased Other Services:		\$414	\$1,781	\$4,409	\$4,540	3%	\$131
Supplies							
SUPPLIES	10541310-56010	\$287	\$53	\$100	\$300	200%	\$200
BOOKS AND PERIODICALS	10541310-56400	\$725	\$1,160	\$1,450	\$1,500	3.4%	\$50
Total Supplies:		\$1,012	\$1,213	\$1,550	\$1,800	16.1%	\$250
Miscellaneous							
DUES & FEES	10541310-58100	\$0	\$125	\$135	\$135	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
CONFERENCE	10541310-58110	\$450	\$505	\$675	\$500	-25.9%	-\$175
Total Miscellaneous:		\$450	\$630	\$810	\$635	-21.6%	-\$175
Total Expense Objects:		\$96,015	\$89,982	\$108,130	\$111,248	2.9%	\$3,118

Revenues by Source

Local Revenues:

Printing and Duplicating Fees: Fees for copies.

Intergovernmental Revenues:

Tax Relief-Disability and Veterans: There are a variety of Tax Relief programs for which the town receives reimbursement from the state. The amount the town receives is determined annually by the state. We currently receive payment for Disability and Veterans.

State law provides a property tax credit program for Connecticut owners in the residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local Assessor and applied by the Tax Collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to \$1,250 for married couples and \$1,000 for single persons. Credit amounts are based on a graduated income scale. The drop in revenue from the fiscal year 2017 to the fiscal year 2018 is the elimination of the State of Connecticut reimbursing the town for the Circuit Breaker Program. We are required by State statute to continue to provide this program without reimbursement.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
General Government							
PRINTING & DUPLICATING FEES	10541-44104	\$70	\$40	\$100	\$100	0%	\$0
Total General Government:		\$70	\$40	\$100	\$100	0%	\$0
Total Local Revenues:		\$70	\$40	\$100	\$100	0%	\$0
Intergovernmental Revenues							
General Revenues							
DISABILITY	10590-43306	\$641	\$715	\$640	\$670	4.6%	\$30
VETERAN'S EXEMPTION	10590-43307	\$4,018	\$3,815	\$4,018	\$2,781	-30.8%	-\$1,237
Total General Revenues:		\$4,659	\$4,530	\$4,658	\$3,451	-25.9%	-\$1,207
Total Intergovernmental Revenues:		\$4,659	\$4,530	\$4,658	\$3,451	-25.9%	-\$1,207
Total Revenue Source:		\$4,729	\$4,570	\$4,758	\$3,551	-25.4%	-\$1,207



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	175 hours annually	Elected
Recording Secretary	Hourly	30 hours per year	Non-Union

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
Total appeal applications received	18	15	28	56	33
Real Estate				38	19
Vehicles				18	20
Personal Property			-	-	-
Reductions in assessment from appeals	9	11	22	39	30
Change to Grand List from appeal reductions	(\$154,700)	(\$388,720)	(\$501,145)	(\$427,309)	(\$421,440)

Fiscal Year 2022-2023 Major Service Level Accomplishments

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

Fiscal Year 2023-2024 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
CLERICAL	10541311-51540	\$0	\$0	\$160	\$160	0%	\$0
ELECTED OFFICIALS	10541311-51580	\$960	\$2,320	\$2,800	\$2,800	0%	\$0
Total Salaries & Wages:		\$960	\$2,320	\$2,960	\$2,960	0%	\$0
Purchased Other Services							
POSTAGE	10541311-55301	\$6	\$49	\$50	\$50	0%	\$0
ADVERTISING	10541311-55400	\$248	\$328	\$500	\$500	0%	\$0
Total Purchased Other Services:		\$255	\$376	\$550	\$550	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Supplies							
SUPPLIES	10541311- 56010	\$0	\$147	\$125	\$125	0%	\$0
Total Supplies:		\$0	\$147	\$125	\$125	0%	\$0
Total Expense Objects:		\$1,215	\$2,844	\$3,635	\$3,635	0%	\$0

Tax Collector



Denise Dill
Tax Collector

The Tax Collector'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 the 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 continue 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 Tax Collector'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 coverage to the Tax Collector on an as-needed basis

Performance Measures

Description	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Percentage collected	98.59%	98.92%	99.13%	98.73%	98.99%
Bills sent	18,631	18,532	18,434	18,254	18,434
Liens recorded	116	120	92	132	134
Accounts with collection agency	601	556	1100	0	1,271
Accounts with attorney	4	6	9	12	9
Credit card transactions per year	4,598	4,250	3,684	2,971	2,469

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Continued a steady growth from the taxpayers in the usage of Point & Pay, the online payment service.
- Continued a high level of customer service to the residents of East Haddam.
- Continued monthly reconciliation of accounts between the Tax Collectors office and the Finance Department to maintain efficiency and accountability.
- Obtained recertification as a Certified Connecticut Municipal Collector (CCMC) through 2028.
- Installed an additional camera within the Tax Office to ensure security and safety for all.

Fiscal Year 2024-2025 Major Service Level Goals

- To always maintain exceptional customer service to the residents of East Haddam.
- Continuing classes offered by The Connecticut Tax Collector's Association, Connecticut Conference of Municipalities, Middlesex County Tax Collector's Association and Cirma to maintain certifications of CCMC & CCMO.
- Continue to maintain a high collection rate.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024, the increase is %.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541350-51510	\$324	\$673	\$660	\$660	0%	\$0
<i>Assistant</i>	<i>10541350-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$660</i>	<i>\$660</i>	<i>0%</i>	<i>\$660</i>
ELECTED OFFICIALS	10541350-51580	\$69,168	\$68,272	\$69,978	\$71,727	2.5%	\$1,749
<i>Collector of Revenue</i>	<i>10541350-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$69,978</i>	<i>\$71,727</i>	<i>2.5%</i>	<i>\$71,727</i>
Total Salaries & Wages:		\$69,492	\$68,944	\$70,638	\$72,387	2.5%	\$1,749
Purchased Professional Services							
MOTOR VEHICLE TAX COLLECTION	10541350-53940	\$250	\$250	\$250	\$250	0%	\$0
Total Purchased Professional Services:		\$250	\$250	\$250	\$250	0%	\$0
Purchased Other Services							
OTHER PURCHASED SERVICES	10541350-55010	\$10,800	\$12,730	\$15,650	\$16,997	8.6%	\$1,346
<i>July 2022 & January 2023 Printing & Billing</i>	<i>10541350-55010</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,420</i>	<i>\$13,520</i>	<i>8.9%</i>	<i>\$13,520</i>
<i>August delinquent billing</i>	<i>10541350-55010</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,231</i>	<i>\$3,477</i>	<i>7.6%</i>	<i>\$3,477</i>
POSTAGE	10541350-55301	\$3,920	\$3,104	\$3,100	\$3,100	0%	\$0
TELEPHONE/CELL PHONE	10541350-55305	\$0		\$360	\$360	0%	\$0
ADVERTISING	10541350-55400	\$462	\$326	\$378	\$396	4.8%	\$18
TRAVEL REIMBURSEMENT	10541350-55800	\$0		\$100	\$100	0%	\$0
Total Purchased Other Services:		\$15,182	\$16,160	\$19,588	\$20,953	7%	\$1,364
Supplies							
SUPPLIES	10541350-56010	\$1,022	\$771	\$1,000	\$1,000	0%	\$0
Total Supplies:		\$1,022	\$771	\$1,000	\$1,000	0%	\$0
Miscellaneous							
DUES & FEES	10541350-58100	\$145	\$165	\$145	\$145	0%	\$0
CONFERENCE	10541350-58110	\$210	\$70	\$200	\$200	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
TAX REFUNDS	10541350-58700	\$13,773	\$14,612	\$11,000	\$12,200	10.9%	\$1,200
Total Miscellaneous:		\$14,128	\$14,847	\$11,345	\$12,545	10.6%	\$1,200
Total Expense Objects:		\$100,074	\$100,973	\$102,821	\$107,135	4.2%	\$4,314

Revenues by Source

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Taxes							
PROPERTY TAXES	10590-41101	\$27,578,086	\$29,815,313	\$30,809,334	\$32,350,419	5%	\$1,541,085
INTEREST & PENALTIES	10590-41901	\$138,032	\$200,296	\$170,000	\$170,000	0%	\$0
TAX COLLECTION FEE	10590-42300	\$7,731	\$8,125	\$7,500	\$7,500	0%	\$0
AIRCRAFT REGISTRATION FEE	10590-43602	\$720	\$900	\$900	\$900	0%	\$0
SUSPENSE	10590-48870	\$19,337	\$19,965	\$20,000	\$20,000	0%	\$0
Total Taxes:		\$27,743,906	\$30,044,599	\$31,007,734	\$32,548,819	5%	\$1,541,085
Total Revenue Source:		\$27,743,906	\$30,044,599	\$31,007,734	\$32,548,819	5%	\$1,541,085



Legal Services



Irene M. Haines
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	Timothy Herbst	Marino, Zabel & Schellenberg, PLLC
General Counsel	Timothy Herbst	Marino, Zabel & Schellenberg, PLLC
Labor Counsel	Nicholas Grello	Zangari, Cohn, Cuthbertson, Duhl & Grello
Land Use Counsel	Mark Branse	Halloran & Sage LLP
Miscellaneous Counsels	Richard Carella Richard Roberts John Bennet	Updike, Kelly, & Spellacy, P. C. Halloran & Sage LLP Gould, Larson, Bennet, 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, 2021—June 30, 2024
CSEA, SEIU, Local 2001, CTW	Assistants for the following departments: Assessor, Building, Finance, Land Use, Public Works, Town Clerk	July 1, 2021—June 30, 2024
International Union of Operating Engineers, Local 30	Transfer Station	July 1, 2021—June 30, 2024
East Haddam Firefighters Union, UPPFA, IAFF, Local #3831	Career Firefighters	July 1, 2023—June 30, 2026
International Brotherhood of Police Officers, Local 394	Police	July 1, 2024—June 30, 2025

Fiscal Year 2023-2024 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 2024-2025 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

Town Counsel Firms: No change in legal counsel firms is anticipated.

Increase: Increase in legal costs is for Planning & Zoning enforcement needs for blighted properties.



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Professional Services							
LEGAL SERVICES	10541390-53020	\$73,011		\$0	\$0	0%	\$0
LEGAL SERVICES	10541390-53020-71301		\$747	\$6,000	\$7,500	25%	\$1,500
LEGAL SERVICES	10541390-53020-71401		\$74	\$3,000	\$3,000	0%	\$0
LEGAL SERVICES	10541390-53020-71712		\$28,814	\$25,000	\$25,000	0%	\$0
LEGAL SERVICES	10541390-53020-71714		\$840	\$1,500	\$1,500	0%	\$0
LEGAL SERVICES	10541390-53020-71722		\$19,514	\$25,000	\$25,000	0%	\$0
LEGAL SERVICES	10541390-53020-71724		\$4,978	\$2,000	\$2,000	0%	\$0
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901			\$500	\$500	0%	\$0
Redevelopment Agency	10541990-53020-xxxxx			\$15,000	\$15,000	0%	\$0
Total Purchased Professional Services:		\$73,011	\$54,966	\$78,000	\$79,500	1.9%	\$1,500
Total Expense Objects:		\$73,011	\$54,966	\$78,000	\$79,500	1.9%	\$1,500



Town Clerk

Kathleen Klinck

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	35 hours per week	Union

Performance Measures

Description	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Land Records	1811	2310	2639	1921	1921
Maps	120	42	51	35	32
Returned Absentee Ballots – totals	42	387	2502		
Election events held FY 2022-2023 Budget referendum 05/06/2023(790 votes cast – 11 by absentee) Primary Election 08/09/2022 (642 votes cast – 31 by absentee)					
Dog licenses	756	1008	844	673	1001
Marriage licenses issued	123	129	94	66	81
Vital Certificates Issued	603	711	683	492	530
Sporting licenses issued fee	254	309	321	264	620
Sporting licenses issued no fee	298	320	317	209	279
Notary services tracked	645	617	467	306	181
Veterans discharges filed	28	15	13	13	20
Liquor permits filed	12	10	8	10	18
Conveyance tax collected for State (pass through)	\$533,868	\$642,801	\$631,563	\$416,493	\$308,391
Conveyance tax collected for town	\$177,956	\$214,267	\$210,521	\$138,831	\$102,797
Revenue Collected through register	\$350,169	\$345,267	\$499,316	\$342,491	\$292,394
CALENDAR YEAR	2023	2022	2021	2020	2019
Birth certificates filed	57	60	85	57	51
Marriage licenses filed	121	148	144	79	85
Death certificates filed	94	98	105	79	74

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Election of a new town clerk, Kathleen Klinck.
- While not reflected in revenue, the number of notary services that we provide is still very notable. This is a service provided free to residents that is very much in demand and very well received. The numbers noted are the percentage of notarial services actually performed, and they continue to increase.



Fiscal Year 2024-2025 Major Service Level Goals

- Continuation of certification classes for the newly elected Town Clerk.
- Expecting a busy real estate year which will support the increase in Conveyance Tax revenue
- Upcoming Primary and Presidential election in April 2025 and November 2025 respectfully. With new early voting.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541470-51510	\$46,475	\$50,858	\$52,220	\$53,522	2.5%	\$1,302
<i>Assistant Town Clerk</i>	<i>10541470-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$52,220</i>	<i>\$53,522</i>	<i>2.5%</i>	<i>\$53,522</i>
OVERTIME	10541470-51530	\$2,810		\$0	\$0	0%	\$0
ELECTED OFFICIALS	10541470-51580	\$69,168	\$68,272	\$69,977	\$71,727	2.5%	\$1,750
<i>Town Clerk</i>	<i>10541470-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$69,977</i>	<i>\$71,727</i>	<i>2.5%</i>	<i>\$71,727</i>
OTHER WAGES	10541470-51590	\$550	\$550	\$550	\$550	0%	\$0
<i>Longevity Assistant Town Clerk</i>	<i>10541470-51590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$550</i>	<i>\$550</i>	<i>0%</i>	<i>\$550</i>
Total Salaries & Wages:		\$119,002	\$119,679	\$122,747	\$125,799	2.5%	\$3,052
Purchased Professional Services							
RECORDINGS	10541470-53600	\$10,423	\$12,712	\$17,000	\$15,000	-11.8%	-\$2,000
Total Purchased Professional Services:		\$10,423	\$12,712	\$17,000	\$15,000	-11.8%	-\$2,000
Purchased Other Services							
POSTAGE	10541470-55301	\$949	\$2,204	\$3,000	\$3,000	0%	\$0
TELEPHONE/CELL PHONE	10541470-55305	\$0	\$505	\$0	\$510	N/A	\$510
ADVERTISING	10541470-55400	\$135	\$508	\$150	\$500	233.3%	\$350
Total Purchased Other Services:		\$1,084	\$3,217	\$3,150	\$4,010	27.3%	\$860
Supplies							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
SUPPLIES	10541470- 56010	\$2,296	\$773	\$1,300	\$1,300	0%	\$0
Total Supplies:		\$2,296	\$773	\$1,300	\$1,300	0%	\$0
Miscellaneous							
DUES & FEES	10541470- 58100	\$175	\$272	\$300	\$300	0%	\$0
CONFERENCE	10541470- 58110	\$225		\$750	\$500	-33.3%	-\$250
VITAL STATISTICS	10541470- 58715	\$5,346	\$3,882	\$1,500	\$1,500	0%	\$0
CT MARRIAGE LICENSE	10541470- 58720	\$0		\$3,000	\$3,000	0%	\$0
SPECIAL PROGRAM	10541470- 58820	\$5,785	\$4,721	\$5,500	\$5,500	0%	\$0
OTHER ITEMS	10541470- 58900	\$130,380	\$77,055	\$75,000	\$75,000	0%	\$0
Total Miscellaneous:		\$141,911	\$85,930	\$86,050	\$85,800	-0.3%	-\$250
Total Expense Objects:		\$274,716	\$222,311	\$230,247	\$231,909	0.7%	\$1,662

Revenues by Source

Local Revenues:

Hunting and Fishing Licenses: Fees are collected for these licenses.

Town Clerk Fees: Fees collected for recordings, vital statistics, maps, copies, notary, and other miscellaneous income.

Conveyance Tax: A Conveyance Tax is collected when real estate is sold.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
DOG AND SPORTS LICENSING	10541-42241	\$15,259	\$15,588	\$15,000	\$15,000	0%	\$0
TOWN CLERK FEES	10541-44020	\$245,147	\$149,905	\$200,000	\$160,000	-20%	-\$40,000
CONVEYANCE TAX	10541-44030	\$215,045	\$177,956	\$145,000	\$185,000	27.6%	\$40,000
Total Local Revenues:		\$475,451	\$343,449	\$360,000	\$360,000	0%	\$0
Total Revenue Source:		\$475,451	\$343,449	\$360,000	\$360,000	0%	\$0



Zoning Board of Appeals

Chairman

To hear all requests for variances and appeals of actions of the Zoning Enforcement Officer as required by Connecticut State Statutes.

Staffing

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

Fiscal Year 2024-2025 Major Service Level Accomplishments

- The Commission heard six variance appeals and one appeal of the decision(s) of the Zoning Enforcement Officer.

Fiscal Year 2024-2025 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 by assisting the public.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
CLERICAL	10541550-51540	\$41	\$138	\$500	\$500	0%	\$0
Total Salaries & Wages:		\$41	\$138	\$500	\$500	0%	\$0
Purchased Professional Services							
LEGAL SERVICES	10541550-53020	\$0		\$0	\$1,000	N/A	\$1,000
Total Purchased Professional Services:		\$0		\$0	\$1,000	N/A	\$1,000
Purchased Other Services							
POSTAGE	10541550-55301	\$145	\$290	\$175	\$150	-14.3%	-\$25
ADVERTISING	10541550-55400	\$606	\$878	\$1,000	\$1,000	0%	\$0
Total Purchased Other Services:		\$751	\$1,168	\$1,175	\$1,150	-2.1%	-\$25
Supplies							
SUPPLIES	10541550-56010	\$33		\$100	\$100	0%	\$0
Total Supplies:		\$33		\$100	\$100	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Miscellaneous							
DUES & FEES	10541550- 58100	\$110		\$150	\$120	-20%	-\$30
Total Miscellaneous:		\$110		\$150	\$120	-20%	-\$30
Total Expense Objects:		\$936	\$1,305	\$1,925	\$2,870	49.1%	\$945

Revenues by Source

Local Revenues:

Zoning Board of Appeals: Fees for applications.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
ZONING BOARD OF APPEALS	10541- 44105	\$950	\$1,070	\$1,000	\$1,000	0%	\$0
Total Local Revenues:		\$950	\$1,070	\$1,000	\$1,000	0%	\$0
Total Revenue Source:		\$950	\$1,070	\$1,000	\$1,000	0%	\$0



Town Office Building



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

The current Town Office Building was vacated as of mid-February 2018. Operating expenses for the former Town Office Building in its current capacity are included in this budget. Operating expenses include sewer use fees, electricity, fire alarm monitoring, building maintenance and corresponding maintenance supply costs. The Town Office site reuse is currently being investigated.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- The Town is currently evaluating the future plans for this site through the Redevelopment Agency.
- Maintenance of parking lot lighting and surface area have been maintained for safe village parking use.
- Changed alarm service and eliminated two alarm circuit phone lines, reducing costs.
- Heating has been eliminated since the building has been winterized.
- Any cleaning service expenses have been eliminated as this task is now completed by current staff when necessary.
- The building has been moderately maintained until a final determination is made regarding use of the former Town Office site.

Fiscal Year 2024-2025 Major Service Level Goals

- The building will be moderately maintained until a final determination is made regarding use of the former Town Office site.
- Continue maintenance of parking lot lighting and surface area repairs as needed for safe village parking use

Additional Budget Information

- Streamlined the building maintenance line to accommodate minor miscellaneous repairs.
- Fuel oil expense has been eliminated as boiler has been turned off.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541710- 54301	\$1,099	\$3,638	\$2,300	\$2,300	0%	\$0
WATER/SEWER	10541710- 54411	\$2,100	\$2,100	\$2,100	\$2,100	0%	\$0
Total Purchased Property Services:		\$3,199	\$5,738	\$4,400	\$4,400	0%	\$0
Purchased Other Services							
TELEPHONE/CELL PHONE	10541710- 55305	\$2,340		\$0	\$0	0%	\$0
Total Purchased Other Services:		\$2,340		\$0	\$0	0%	\$0
Supplies							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
ELECTRICITY	10541710- 56220	\$783	\$717	\$1,000	\$1,000	0%	\$0
HEAT	10541710- 56270	\$4,064	\$4,177	\$0	\$0	0%	\$0
Total Supplies:		\$4,846	\$4,894	\$1,000	\$1,000	0%	\$0
Total Expense Objects:		\$10,385	\$10,632	\$5,400	\$5,400	0%	\$0

Registrars of Voters



Rebecca Wonneberger
Registrars of Voters

The Registrars of Voters are Election Administrators and are responsible for upholding Connecticut State Laws regarding the election and vote registration 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. We are responsible for staying current on legislative changes regarding voting and voter registration. There are currently about 6,800 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 2023-2024 Major Service Level Accomplishments

- Conducted Democratic and Republican State Primary elections in August, 2022
- Conducted a State election in November 2022.
- Supervised Election Day voter registration, November 2022
- Conducted a budget referendum
- Supervised absentee voting at Chestelm for the State election.
- Trained new Deputy Registrar.
- Performed the annual canvass of voters.
- Completed ERIC crosschecking of voter registrations to ensure accuracy of voter rolls.
- Participated in online training to stay current on legislative changes and Secretary of the State directives.
- Recertification for 1 moderator, certified 1 new moderator
- Prepared the budget, Annual Report, and *East Haddam Events Magazine* documents and articles.
- Investigated electronic Poll books to improve accuracy and efficiency in checking in voters at elections and referendums and updating the "Who Voted" records in a timely manner as required by state statute.
- Responded to several FOIA requests for Voter lists and "Who voted" information for the years 2014 through 2022.
- Updated Emergency Plan for Voting as required by the Secretary of the State for moderators and poll workers.

Fiscal Year 2024-2025 Major Service Level Goals

- To conduct a Municipal election in November 2023
 - To supervise Election Day registration, November 2023.
 - To supervise absentee voting at Chestelm for the November 2023 election
 - To train a new Deputy Registrar
 - To perform the annual canvass of voters.
 - To complete ERIC crosschecking (by state) of voter registrations to ensure accuracy of voter rolls and prevent duplicate registrations.
 - To conduct a Budget Referendum.
 - To attend Spring and Fall ROVAC Conferences, and monthly county meetings to stay current on legislative changes and Secretary of the State directives.
 - To conduct a voter registration session at the Nathan Hale-Ray High School.
 - To prepare the budget, Annual Report, and *East Haddam Events Magazine* documents and articles.
 - To update the Emergency Plan for Voting as required by the Secretary of the State.
 - To continue to update training for moderators and poll workers.
 - To upgrade our system of checking in voters at elections and referendums to ensure accuracy and save time.
 - To anticipate additional expenses for early voting. We don't know what form this will take, but we expect it to be required for the November 2023 Municipal election.
 - To comply with the Secretary of the State's requirements to update voting tabulators* which are now 20 years old. This will be a major expense sometime in the next five years, but the Secretary of the State has not selected anything specific yet. We expect all towns will be required to update to the same machines when the time comes.
- * The tabulators still work well but it is difficult to get replacement parts because they are no longer being manufactured.

Additional Budget Information

Salaries: We are requesting an Increase of 6% for Registrars and Deputies. This is a cost of living raise and will partially keep up with the 7.14% increase in the minimum wage paid to our poll workers.

We have also added \$5,000 to Regular Employees wages in anticipation of additional cost from early voting legislation that is currently under debate.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541490-51510	\$0		\$3,550	\$3,550	0%	\$0
PART TIME/SEASONAL EMPLOYEES	10541490-51520	\$16,543	\$15,141	\$27,782	\$37,862	36.3%	\$10,080
ELECTED OFFICIALS	10541490-51580	\$15,798	\$16,514	\$17,164	\$28,168	64.1%	\$11,004
<i>Registrars of Voters</i>	<i>10541490-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,164</i>	<i>\$28,168</i>	<i>N/A</i>	<i>\$28,168</i>
Total Salaries & Wages:		\$32,341	\$31,654	\$48,496	\$69,580	43.5%	\$21,084
Purchased Professional Services							
VOTING MACHINE SETUP	10541490-53936	\$1,734	\$2,666	\$5,400	\$6,000	11.1%	\$600
Total Purchased Professional Services:		\$1,734	\$2,666	\$5,400	\$6,000	11.1%	\$600
Purchased Other Services							
POSTAGE	10541490-55301	\$780	\$523	\$1,120	\$1,620	44.6%	\$500
ADVERTISING	10541490-55400	\$695	\$808	\$750	\$1,500	100%	\$750
Total Purchased Other Services:		\$1,475	\$1,330	\$1,870	\$3,120	66.8%	\$1,250
Supplies							
SUPPLIES	10541490-56010	\$454	\$235	\$1,000	\$1,000	0%	\$0
OTHER SUPPLIES	10541490-56900	\$7,859	\$4,823	\$7,500	\$9,500	26.7%	\$2,000
Total Supplies:		\$8,314	\$5,058	\$8,500	\$10,500	23.5%	\$2,000
Miscellaneous							
DUES & FEES	10541490-58100	\$160	\$160	\$1,000	\$1,000	0%	\$0
CONFERENCE	10541490-58110	\$538	\$185	\$1,500	\$1,500	0%	\$0
Total Miscellaneous:		\$698	\$345	\$2,500	\$2,500	0%	\$0
Total Expense Objects:		\$44,562	\$41,053	\$66,766	\$91,700	37.3%	\$24,934



Insurance (Risk Management)

Linda Zemienieski/Dawn Snow
Executive Manager/Finance Ass't

To provide cost-effective liability, auto, property, cyber security, crime bond and surety bond coverage of all essential town operations. To provide cost-effective workers' compensation insurance as required by law.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Maintained cost-effective coverage of all essential town operations. Continued with combined Board of Education and Town of East Haddam policies to obtain savings.
- Employees attended in-service training sessions. Safety Committee reviews all risk management incidents and plans course of action to avoid repeat offenses.
- On-line training opportunities were offered to staff and public safety volunteers through CIRMA's E-Learning Center. Various CIRMA webinars/whitepaper alerts were distributed to appropriate staff for review.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to work to obtain the best coverage for the best price.
- Continue to educate employees in risk management to reduce work-related injuries.
- Encourage employees to attend CIRMA training workshops.

Additional Budget Information

Workers' Compensation: CIRMA has held our budget indications flat for FY 2024-2025. We have included a 0% rate increase from last year's premium for exposure changes in addition to our standard payroll increase of 3%.

Liability/Auto/Property: CIRMA has noted our budget indications as +5%t for FY2024-2025. We have included a 5% rate increase from last year's premium. 5% is added to account for endorsements and deductibles. CIRMA will continue to revisit these indications as they get closer to 7/1/24. The Town will be entering the third year of a three-year budget stabilization agreement of a 0% first year, 5% second year and 5% third year maximum rate increase.

Surety Bonds: Surety bonds for the Tax Collector and Treasurer are included in the liability insurance budget line.

Cybersecurity Policy: Three years ago, CIRMA was officially notified by the carrier that provides the Pool's Master Cyber Program (which we had access to at no direct cost), regarding non-renewal of this policy. Over the past couple of years, we have been exploring alternative long-term, sustainable solutions for our cyber needs with CIRMA. Four protections were required to be in place for both the Town and BOE in order to pursue a quote for a cyber policy. Our Technology Department worked on these items and communicated with CIRMA on our progress. CIRMA has access to the cyber marketplace and the ability to place an individual cyber policy for their members. An individual cyber policy was introduced in August 2022 for \$22,098.00 for both the Town and Board of Education. In August 2023, we needed to submit for quotes for our renewal and were able to obtain coverage with the same limits from a different insurer for \$16,200 for both the Town and Board of Education.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Employee Benefits							
WORKERS COMPENSATION	10541690- 52310	\$105,010	\$105,414	\$108,000	\$108,000	0%	\$0
Total Employee Benefits:		\$105,010	\$105,414	\$108,000	\$108,000	0%	\$0
Purchased Other Services							
CYBER SECURITY POLICY	10541690			\$12,000	\$10,000	-16.7%	-\$2,000



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
INSURANCE OTHER THAN EMPLOYEE	10541690- 55200	\$852	\$852	\$1,000	\$1,000	0%	\$0
LIABILITY INSURANCE	10541690- 55205	\$118,339	\$123,978	\$126,000	\$132,000	4.8%	\$6,000
Total Purchased Other Services:		\$119,191	\$124,829	\$139,000	\$143,000	2.9%	\$4,000
Total Expense Objects:		\$224,201	\$230,243	\$247,000	\$251,000	1.6%	\$4,000

Regional Probate Court #14

Jennifer Berkenstock
Probate Judge

In 2009, the Connecticut State Legislature enacted legislation that provided for the regionalization of Connecticut's Probate Court System. As a result of this legislation, East Haddam, East Hampton, Marlborough and Portland became part of a regional Probate Court effective January 1, 2011—Region #14 District Probate Court.

The Court is located in Marlborough at 9 Austin Drive, Suite 211. The Court is open Monday, Tuesday and Wednesday from 8:30 am to 4:30 pm, Thursday from 8:30 am to 5:00 pm and Friday from 8:30 am to 4:00 pm. The Court is staffed by Probate Judge Jennifer Berkenstock and three probate clerks.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Judge Berkenstock provided a well-run court that provided excellent service to the public.
- In 2020/2021, in order to reopen the Probate Court to minimize the risk of COVID-19 transmission, the Probate Court expanded their offices into a small additional space adjacent to the current court space.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to support Judge Berkenstock in providing a well-run court that provides excellent service to the public.
- Add additional long-term office space for storage of wills.
- Purchase four fire-resistant file cabinets.
- Installation of fiber internet.

Additional Budget Information

Regional Court Allocations: The Probate Court's expenses are allocated to each of the four towns based upon the residential Grand List provided by towns to the Office of Policy and Management. The entire Probate Court budget for 2024-2025 is \$80,301. The allocation is as follows: East Haddam-24.9483%, East Hampton-33.1023%, Marlborough-16.7319% and Portland-25.2175%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Miscellaneous							
PROBATE	10541610- 58252	\$14,503	\$14,812	\$14,575	\$20,034	37.5%	\$5,459
Total Miscellaneous:		\$14,503	\$14,812	\$14,575	\$20,034	37.5%	\$5,459
Total Expense Objects:		\$14,503	\$14,812	\$14,575	\$20,034	37.5%	\$5,459



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, Inland Wetlands and Watercourses Commission, Zoning Board of Appeals, Open Space Committee, and Water Pollution Control Authority.
- As indirect staffing for the Historic District Commission, Conservation Commission, Economic Development Commission, and 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 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 2024-2025 Major Service Level Accomplishments

- The Planning and Zoning Commission heard two site plan review applications, six special exception applications, one subdivision application, five home occupation applications, one accessory apartment review and one conversion review.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to serve the citizens of East Haddam in accordance with the Service Narrative above.
- Continue investigation of critical properties in the town.
- Continue to work with partners to preserve open space.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541510-51510	\$133,222	\$130,608	\$134,077	\$137,429	2.5%	\$3,352
Land Use Administrator	10541510-51510	\$0	\$0	\$81,861	\$83,908	2.5%	\$83,908
Land Use Administrative Assistant	10541510-51510	\$0	\$0	\$52,216	\$53,521	2.5%	\$53,521
CLERICAL	10541510-51540	\$2,166	\$1,287	\$2,400	\$2,400	0%	\$0
Total Salaries & Wages:		\$135,388	\$131,895	\$136,477	\$139,829	2.5%	\$3,352
Purchased Professional Services							
ENGINEER	10541510-53555	\$18,250		\$0	\$0	0%	\$0
ENGINEER	10541510-53555-71301		-\$131	\$5,000	\$7,500	50%	\$2,500
ENGINEER	10541510-53555-71401		\$7,483	\$2,000	\$3,000	50%	\$1,000
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901			\$2,000	\$1,000	-50%	-\$1,000
Total Purchased Professional Services:		\$18,250	\$7,352	\$9,000	\$11,500	27.8%	\$2,500
Purchased Property Services							
WATER/SEWER	10541510-54411	\$0		\$500	\$500	0%	\$0
Total Purchased Property Services:		\$0		\$500	\$500	0%	\$0
Purchased Other Services							
POSTAGE	10541510-55301	\$1,440	\$804	\$1,500	\$1,500	0%	\$0
TELEPHONE/CELL PHONE	10541510-55305	\$240	\$415	\$340	\$340	0%	\$0
ADVERTISING	10541510-55400	\$2,744	\$1,522	\$1,600	\$1,500	-6.2%	-\$100
PRINTING & BINDING	10541510-55500	\$0	\$1,250	\$1,000	\$1,000	0%	\$0
TRAVEL REIMBURSEMENT	10541510-55800	\$0		\$100	\$100	0%	\$0
Total Purchased Other Services:		\$4,424	\$3,991	\$4,540	\$4,440	-2.2%	-\$100
Supplies							
SUPPLIES	10541510-56010	\$499	\$1,072	\$1,000	\$1,000	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
BOOKS AND PERIODICALS	10541510- 56400	\$0		\$150	\$150	0%	\$0
Total Supplies:		\$499	\$1,072	\$1,150	\$1,150	0%	\$0
Miscellaneous							
DUES & FEES	10541510- 58100	\$110	\$230	\$300	\$300	0%	\$0
CONFERENCE	10541510- 58110	\$65	\$215	\$300	\$300	0%	\$0
PA 235 EXPENSE TO STATE	10541510- 58425	\$6,554	\$5,394	\$8,000	\$7,000	-12.5%	-\$1,000
SPECIAL PROGRAM	10541510- 58820	\$0		\$25,000	\$50,000	100%	\$25,000
Total Miscellaneous:		\$6,729	\$5,839	\$33,600	\$57,600	71.4%	\$24,000
Transfers							
FUND TRANSFERS OUT	10541510- 59020	\$25,000		\$0	\$0	0%	\$0
Total Transfers:		\$25,000		\$0	\$0	0%	\$0
Total Expense Objects:		\$190,290	\$150,149	\$185,267	\$215,019	16.1%	\$29,752



Revenues by Source

Local Revenues:

Planning and Zoning Revenue: Fees collected for zoning permits, land use applications and pass-through fees to the State of Connecticut.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
PA92-235 REVENUE P&Z	10541-44103	\$20,289	\$26,605	\$25,000	\$25,000	0%	\$0
Total Local Revenues:		\$20,289	\$26,605	\$25,000	\$25,000	0%	\$0
Total Revenue Source:		\$20,289	\$26,605	\$25,000	\$25,000	0%	\$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 2022-2023 Major Service Level Accomplishments

- Continue cross-searchable database work.
- Scan documents into our archival system.

Fiscal Year 2023-2024 Major Service Level Goals

- Continue cross-searchable database work.
- Scan documents into our archival system.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
CLERICAL	10541730-51540	\$463		\$2,000	\$2,000	0%	\$0
Total Salaries & Wages:		\$463		\$2,000	\$2,000	0%	\$0
Purchased Other Services							
POSTAGE	10541730-55301	\$19		\$75	\$75	0%	\$0
ADVERTISING	10541730-55400	\$390	\$36	\$500	\$500	0%	\$0
Total Purchased Other Services:		\$409	\$36	\$575	\$575	0%	\$0
Supplies							
OTHER SUPPLIES	10541730-56900	\$0		\$50	\$50	0%	\$0
Total Supplies:		\$0		\$50	\$50	0%	\$0
Total Expense Objects:		\$872	\$36	\$2,625	\$2,625	0%	\$0



Revenues by Source

Local Revenues:

Historic District Commission: Fees for applications.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
HISTORIC DISTRICT COMMISSION	10541-44107	\$3,685	\$1,830	\$300	\$300	0%	\$0
Total Local Revenues:		\$3,685	\$1,830	\$300	\$300	0%	\$0
Total Revenue Source:		\$3,685	\$1,830	\$300	\$300	0%	\$0



Conservation Commission



Joseph Sina
Chairman

The responsibility of the East Haddam Conservation Commission (EHCC) is to develop, manage and regulate natural resources in the town pursuant to Connecticut State Statue 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, controlling invasive plants, planting native plants, and 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 resource with the 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 aims to be a vital asset to the Town and its citizens by advocating for sound environmental and conservation solutions that impact the Town and its future and is focused on upholding the tranquil, natural and rural quality of life within East Haddam.

Staffing

After more than 2 years without a recording secretary, we hired Lenice Triputti last summer. However, she was promoted at her full time job and had to abandon her position with the EHCC. In the Fall we hired Ruth Ziobron to take the position and Ruth has been a very reliable asset to us since her hire.

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

Statistics

Some interesting statistics regarding EHCC's responsibilities:

- 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
- Thirteen (13) 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
 - Twenty-five foot (25') footbridge across Roaring Brook near the Florida Rd entrance
- 8+ bog bridges for low lying areas at Shugrue and Moodus Forest
- Volunteer labor for the maintenance of the town open space properties consisted of about 1000 hours this past year.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Installed and blazed trails on LeFebvre Preserve, including production of a trail map/brochure, kiosk, and map holder.
- Opened 3 additional properties and created maps for each; The Gelston Easement, Town Beach Preserve, and the Moodus Forest (the last was a cooperative effort between the EHCC and the EH Land Trust, which joined several LT properties including Monica's Woods). The Town Beach Preserve has been owned by the Town since 1962. A new trail was blazed that highlights a nice overlook and a large glacial boulder.
- Added approx 3 dozen native plantings at Patrell Preserve around the ADA trail.
- Built the footbridge at Roaring Brook Reserve.
- Increased the number of volunteer Reserve Monitors to 22.
- Completed the 9 member roster of the EHCC with the acceptance of Cameron Beard.
- Published 4 articles in "Conservation Conversation" in East Haddam News, and 2 in the Quarterly Events Magazine as of Jan. 2023
- Built 9 bridges, including 8 bog bridges and one footbridge over Roaring Brook.
- Established a new subcommittee on climate resilience and actively engaged with several state-sponsored organizations to address East Haddam concerns.
- A stewardship Saturday was held at Chapal Farm which drew in about 20 volunteers and cleared the area of invasive burning bush below Pizzini Pond. Native black elderberry (20+ plants) have since been planted there.
- EHCC participated at Riverfest, sponsored by the 8 mile River Coordinating Committee, the Spring Fling, sponsored by the Friends of Machimoodus State Park, and the Goodspeed Airport Festival, running a booth and distributing maps and answers to interested hikers.
- The Breast Cancer Awareness Challenge was run at 4 preserves in Oct., was well received with good participation. Winners will receive a small award of appreciation for finding all 4 of the posted signs.
- Suggested a floating bridge to the State in response to their request for input during Swing Bridge reconstruction.
- Provided letters of support for the Town's purchase of the Kronberg property, and the EHLT purchase of the Honey Hill Farm property.

Fiscal Year 2024-2025 Major Service Level Goals

- Install trails on the newly obtained Hayward Preserve, including production of a trail map/brochure.
- Construct a parking area on the Hayward Preserve.
- Work with The Nature Conservancy to build a connecting trail between Lefebvre Preserve and Burnham Brook Preserve.
- Continue additional plantings at Patrell Preserve around the ADA trail according to the plan.
- Remove the extensive invasive burning bush in the pond drainage area at Patrell Preserve, and replace it with native plants.
- Hold a minimum of one (1) Stewardship Saturday event that invites the public to join EHCC in stewardship activities.
- Identify, obtain and plant native seedlings for future use on our preserves to combat invasive plants.
- Conduct a minimum of one (1) guided hike.
- Work with East Haddam Land Trust to connect Robbie Road Town open space to Monica's Woods.
- Increase the number and engagement of volunteer Reserve Monitors.
- Identify any remaining town-owned open space properties that need to be surveyed and have professionally conducted surveys completed.
- Publish a minimum of four (4) "Conservation Conversation" articles in *East Haddam News*.
- Contribute a minimum of two (2) articles to the Town's quarterly *Events Magazine*.
- Evaluate the need for additional equipment (ie chipper) to promote recycling and to forward our service level goals.
- Evaluate the need for a storage area for EHCC equipment needed to maintain the properties.

Additional Budget Information

Purchased Property Services: \$5,000: For surveying properties that were never surveyed and to mark boundaries.

Printing and Binding: \$5,000: For printing trail maps and also to print any promotional materials needed to advertise outreach events. We will explore leaving maps at Getaway House, Inc, a new town business which expects 40,000 visitors a year.

Other Supplies: \$3,400: For paint, hardware, lumber for kiosks, metal signage, and for plantings on the ADA trail at Patrell, and for "seeding" other preserves in order to combat the invasives like barberry, burning bush, and bittersweet.

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.

Storage/workspace: Equipment is being stored and work accomplished at the CC members' homes. We want to evaluate a rental or secure designated area where we can build kiosks, cut lumber, and store CC equipment.

Transfer to Special Revenue Fund: **There is an existing fund balance in the special revenue fund:** For the creation of parking lots or any other large expense initiatives as needed.

Clerical: \$1,200. The CC has been without a recording secretary for more than 2 years. We need to hire a professional to do an adequate and accurate job.



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
CLERICAL	10541750-51540	\$131	\$1,051	\$1,200	\$1,200	0%	\$0
Total Salaries & Wages:		\$131	\$1,051	\$1,200	\$1,200	0%	\$0
Purchased Property Services							
PURCHASED PROPERTY SERVICES	10541750-54010	\$0		\$5,000	\$5,000	0%	\$0
Total Purchased Property Services:		\$0		\$5,000	\$5,000	0%	\$0
Purchased Other Services							
PRINTING & BINDING	10541750-55500	\$1,197	\$3,113	\$3,000	\$3,000	0%	\$0
Total Purchased Other Services:		\$1,197	\$3,113	\$3,000	\$3,000	0%	\$0
Supplies							
SUPPLIES	10541750-56010	\$23	\$132	\$200	\$200	0%	\$0
BOOKS AND PERIODICALS	10541750-56400	\$0		\$200	\$200	0%	\$0
OTHER SUPPLIES	10541750-56900	\$4,430	\$2,061	\$3,000	\$3,000	0%	\$0
Total Supplies:		\$4,453	\$2,193	\$3,400	\$3,400	0%	\$0
Miscellaneous							
DUES & FEES	10541750-58100	\$0	\$300	\$500	\$500	0%	\$0
CONFERENCE	10541750-58110	\$0	\$160	\$500	\$500	0%	\$0
COMMUNITY EVENTS	10541750-58815	\$331	\$282	\$1,000	\$1,000	0%	\$0
Total Miscellaneous:		\$331	\$742	\$2,000	\$2,000	0%	\$0
Transfers							
FUND TRANSFERS OUT	10541750-59020	\$15,500	\$15,500	\$0	\$0	0%	\$0
Total Transfers:		\$15,500	\$15,500	\$0	\$0	0%	\$0
Total Expense Objects:		\$21,613	\$22,599	\$14,600	\$14,600	0%	\$0



Town Meeting Hall



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the old Town Hall, 492 Town Street. Operating expenses include, electricity, heat sources, building maintenance and corresponding supply costs.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- This building has been maintained to the best of our abilities.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to maintain the building for employees, boards and commissions, and the public.
- Continue to provide regular maintenance and upkeep on this building.

Additional Budget Information

The operating budget has increased due to an increase in propane heater maintenance.

Window Replacement: Budget planning should continue with funding the window replacement project.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541831- 54301	\$1,812	\$1,539	\$2,220	\$2,250	1.4%	\$30
Total Purchased Property Services:		\$1,812	\$1,539	\$2,220	\$2,250	1.4%	\$30
Supplies							
ELECTRICITY	10541831- 56220	\$644	\$625	\$700	\$700	0%	\$0
BOTTLED GAS	10541831- 56230	\$126	\$204	\$300	\$300	0%	\$0
OTHER SUPPLIES	10541831- 56900	\$78	\$126	\$100	\$100	0%	\$0
Total Supplies:		\$848	\$954	\$1,100	\$1,100	0%	\$0
Total Expense Objects:		\$2,660	\$2,494	\$3,320	\$3,350	0.9%	\$30

Shared Services



Irene Haines
First Selectman

Shared Services supports the areas of facilities, finance, and technology for both the town and the Board of Education.

Staffing

Position	Status	Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Business Manager	Salaried	40 hours per week	Non-Union
Treasurer	Annually	n/a	Elected
Technology Manager	Salaried	40 hours per week	Non-Union
Data Integration Specialist	Salaried	40 hours per week	Non-Union
Systems Specialist	Salaried	40 hours per week	Non-Union
Desktop Specialist	Salaried	40 hours per week	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Supported the Town and School district in the areas of technology, facilities and finance.
- Filled the vacant Finance Director position
- Hired the vacant IT director position
- Hired the vacant fourth technology support person

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to support the Town and school district in the areas of technology, facilities and finance.
- Generate operational savings through upgrades of technology infrastructure that will reduce monthly fees.
- Support of over 250 school district and town staff members, over 900 students, over 1,200 desktop/mobile computers, 14 servers (both virtual and physical) and many hosted software as a service (SAS) instances.

Additional Budget Details

Salaries: Increase clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.5%. Re-organized IT staffing and salaried rates.

Town Technology: Increased largely due to increases in software licenses.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541810-51510	\$506,426	\$632,749	\$646,208	\$661,450	2.4%	\$15,242
<i>Director of Operations</i>	10541810-51510	\$0	\$0	\$118,746	\$121,715	2.5%	\$2,969
<i>Finance Director</i>	10541810-51510	\$0	\$0	\$128,125	\$125,000	-2.4%	-\$3,125
<i>IT Manager</i>	10541810-51510	\$0	\$0	\$81,886	\$97,375	18.9%	\$15,489
<i>IT Data Integration Specialist</i>	10541810-51510	\$0	\$0	\$71,437	\$73,887	3.4%	\$2,450
<i>IT Systems Specialist</i>	10541810-51510	\$0	\$0	\$71,437	\$73,887	3.4%	\$2,450
<i>IT Desktop Specialist</i>	10541810-51510	\$0	\$0	\$51,000	\$48,175	-5.5%	-\$2,825
<i>Human Resources</i>	10541810-51510	\$0	\$0	\$5,412	\$0	-100%	-\$5,412
<i>Business Manager</i>	10541810-51510	\$0	\$0	\$118,165	\$121,412	2.7%	\$3,247
ELECTED OFFICIALS	10541810-51580	\$20,196	\$20,701	\$21,218	\$21,749	2.5%	\$531
<i>Treasurer</i>	10541810-51580	\$0	\$0	\$21,218	\$21,749	2.5%	\$531
Total Salaries & Wages:		\$526,623	\$653,451	\$667,426	\$683,199	2.4%	\$15,773
Purchased Other Services							
TELEPHONE/CELL PHONE	10541810-55305	\$470	\$664	\$0	\$690	N/A	\$690
TRAVEL REIMBURSEMENT (MILEAGE)	10541810-55800	\$1,265	\$6,041	\$3,500	\$0	-100%	-\$3,500
Total Purchased Other Services:		\$1,735	\$6,705	\$3,500	\$690	-80.3%	-\$2,810
Supplies							
SUPPLIES	10541810-56010	\$1,325	\$412	\$525	\$525	0%	\$0
Total Supplies:		\$1,325	\$412	\$525	\$525	0%	\$0
Miscellaneous							
CONFERENCE	10541810-58110	\$0	\$760	\$750	\$750	0%	\$0
Total Miscellaneous:		\$0	\$760	\$750	\$750	0%	\$0
Transfer to Shared Services							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
TRANSFER TO SHARED SERVICES	10541810-59020	\$728,125	\$737,506	\$734,550	\$763,492	3.9%	\$28,942
<i>Town Technology</i>	<i>10541810-59020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$234,550</i>	<i>\$263,492</i>	<i>12.3%</i>	<i>\$28,942</i>
<i>Town Maintenance Fund</i>	<i>10541810-59020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>0%</i>	<i>\$0</i>
<i>BOE Technology</i>	<i>10541810-59020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$320,000</i>	<i>\$320,000</i>	<i>0%</i>	<i>\$0</i>
<i>BOE Maintenance Fund</i>	<i>10541810-59020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>0%</i>	<i>\$0</i>
Total Transfer to Shared Services:		\$728,125	\$737,506	\$734,550	\$763,492	3.9%	\$28,942
Total Expense Objects:		\$1,257,808	\$1,398,834	\$1,406,751	\$1,448,656	3%	\$41,905



River House/Annex



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the River House and Annex/Garage are included in the budget. Operating expenses include electricity, fire alarm and security lights, building maintenance, and corresponding supply costs.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Staff moved from the site in February 2018.
- The Town is currently evaluating the future plans for this site through the Redevelopment Agency.
- River House and Annex have been maintained for their current usage.
- Clean out of furniture and files has been completed.
- Any cleaning service expenses have been eliminated as this task is now completed by current staff.
- Heating has been eliminated since the building has been winterized.

Fiscal Year 2024-2025 Major Service Level Goals

- Building will be moderately maintained until a final determination is made regarding use of the former Town Office site.

Additional Budget Information

- Streamlined the building maintenance line to accommodate minor miscellaneous repairs.
- Heat: Fuel oil expense has been eliminated as boiler has been turned off.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541832- 54301	\$549	\$2,769	\$700	\$700	0%	\$0
Total Purchased Property Services:		\$549	\$2,769	\$700	\$700	0%	\$0
Supplies							
ELECTRICITY	10541832- 56220	\$961	\$947	\$1,100	\$1,100	0%	\$0
HEAT (FUEL OIL)	10541832- 56270	\$1,710	\$1,341	\$0	\$0	0%	\$0
OTHER SUPPLIES	10541832- 56900	\$76	\$184	\$200	\$200	0%	\$0
Total Supplies:		\$2,747	\$2,471	\$1,300	\$1,300	0%	\$0
Total Expense Objects:		\$3,296	\$5,240	\$2,000	\$2,000	0%	\$0

Municipal Office Complex/Central Services



Donald Angersola and Linda Zemienieski

Dir. of Operations/Executive Manager

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. Also included in the budget are expenses for Central Services. Operating expenses include telephone, electricity, propane, building maintenance, and corresponding supply costs, providing equipment and supplies for document and map copying, providing temporary help during employee absences (Supplemental Wages), postage, office supplies, gasoline, maintaining memberships to municipal organizations and publishing *East Haddam Events Magazine*.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Custodian	Hourly	40 hours per week	Non-Union
Custodian	Hourly	25 hours per week	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Established strong maintenance program to maintain the life of the building.
- Complied with state mandated water testing in all town buildings.
- Worked with Municipal Office Building Committee to complete final construction, roof, drainage and gutter repair items and tennis courts.
- Worked on hosting more training workshops through outside agencies utilizing our technology equipped meeting rooms.
- Maintained virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to provide a strong maintenance program to maintain the life of the building.
- Continue to work with Municipal Office Building Committee to complete any final construction or repair items.
- Continue to comply with state mandated water testing in all town buildings.
- To monitor and continue to work on controlling utility costs.
- To continue with implementation of construction of storage space in the basement.
- To upgrade and provide additional meeting rooms with video conferencing technology.
- To continue communications with citizens and other towns in a professional and business-like manner.
- To continue to maintain memberships in municipal organizations.
- To continue to host training workshops for boards, commissions, committees and staff.

Additional Budget Information

Salaries: Increase for non-union employees to compensate for additional duties. For the fiscal year 2025, salaries increased to \$23.00/hour.

Water Testing: Separate budget line has been created for all mandatory water testing fees for all required town buildings. The town received a waiver for testing for SOC's for the Municipal Office Complex for 3 years.

Cleaning Services: Cleaning services for all town buildings are now being managed by custodial staff.

Building Maintenance: All annual service contracts for the Municipal Office Complex are included in this budget line.

Propane: Propane based on 16,000 gallons per year. Estimated cost at \$2.00 per gallon.

Office Supplies: This budget line provides funding for all duplicating supplies (all size copy paper & map copier paper rolls) for all town departments.

Other Supplies: This budget line provides funding for all cleaning and maintenance items for all Town buildings.



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (%) Change	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$) Change
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541993-51510	\$43,936	\$59,397	\$66,789	\$77,740	16.4%	\$10,951
Day Custodian	10541993-51510	\$0	\$0	\$41,101	\$47,840	N/A	\$47,840
Evening Custodian	10541993-51510	\$0	\$0	\$25,688	\$29,900	N/A	\$29,900
Overtime	10541993-51530			\$10,000	\$5,000	-50%	-\$5,000
OTHER WAGES	10541993-51590	\$2,366		\$2,500	\$2,500	0%	\$0
Total Salaries & Wages:		\$46,302	\$59,397	\$79,289	\$85,240	7.5%	\$5,951
Purchased Professional Services							
WATER TESTING	10541993-53560	\$9,360	\$6,550	\$3,800	\$3,800	0%	\$0
HISTORIAN EXPENSE	10541993-53930	\$0		\$50	\$50	0%	\$0
Total Purchased Professional Services:		\$9,360	\$6,550	\$3,850	\$3,850	0%	\$0
Purchased Property Services							
CLEANING SERVICES	10541993-54200	\$33,933	\$30,480	\$5,893	\$0	-100%	-\$5,893
REPAIRS & MAINTENANCE	10541993-54300	\$14,869	\$20,222	\$17,200	\$16,000	-7%	-\$1,200
BUILDING MAINTENANCE	10541993-54301	\$47,035	\$54,189	\$49,000	\$52,000	6.1%	\$3,000
RENTALS	10541993-54400	\$25,717	\$26,345	\$25,600	\$24,000	-6.2%	-\$1,600
Total Purchased Property Services:		\$121,554	\$131,236	\$97,693	\$92,000	-5.8%	-\$5,693
Purchased Other Services							
POSTAGE	10541993-55301	\$651	\$502	\$700	\$700	0%	\$0
TELEPHONE/CELL PHONE	10541993-55305	\$29,991	\$27,637	\$20,000	\$20,000	0%	\$0
Total Purchased Other Services:		\$30,642	\$28,139	\$20,700	\$20,700	0%	\$0
Supplies							
SUPPLIES	10541993-56010	\$5,904	\$6,139	\$5,500	\$5,500	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
ELECTRICITY	10541993-56220	\$82,282	\$82,150	\$90,000	\$90,000	0%	\$0
BOTTLED GAS	10541993-56230	\$33,115	\$30,715	\$32,000	\$32,000	0%	\$0
GASOLINE	10541993-56260	\$1,827	\$1,817	\$1,950	\$1,950	0%	\$0
OTHER SUPPLIES	10541993-56900	\$24,572	\$21,904	\$20,000	\$20,000	0%	\$0
Total Supplies:		\$147,700	\$142,725	\$149,450	\$149,450	0%	\$0
Miscellaneous							
DUES & FEES	10541993-58100	\$22,469	\$22,626	\$22,894	\$23,255	1.6%	\$361
<i>CCM Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,006</i>	<i>\$5,006</i>	<i>N/A</i>	<i>\$5,006</i>
<i>COST Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,075</i>	<i>\$1,075</i>	<i>N/A</i>	<i>\$1,075</i>
<i>CT River Coastal Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>N/A</i>	<i>\$1,800</i>
<i>Middlesex Chamber Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$290</i>	<i>\$290</i>	<i>N/A</i>	<i>\$290</i>
<i>Capital Region Purchasing Council</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>	<i>N/A</i>	<i>\$500</i>
<i>Salmon River Watershed Partnership</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,200</i>	<i>\$2,200</i>	<i>N/A</i>	<i>\$2,200</i>
<i>RiverCOG Membership</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,023</i>	<i>\$12,384</i>	<i>N/A</i>	<i>\$12,384</i>
Total Miscellaneous:		\$22,469	\$22,626	\$22,894	\$23,255	1.6%	\$361
Total Expense Objects:		\$378,027	\$390,674	\$373,876	\$374,495	0.2%	\$619



Millington School House



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the Millington School House are included under this budget. Operating expenses include electricity, building maintenance and corresponding supply costs.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Continue to provide regular maintenance and upkeep on this building.
- Clapboard repair is to be completed in the spring of 2024.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.

Additional Budget Information

Building Maintenance: Operating budget has decreased as no additional repairs are required.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541834-54301	\$917	\$60	\$2,150	\$650	-69.8%	-\$1,500
Total Purchased Property Services:		\$917	\$60	\$2,150	\$650	-69.8%	-\$1,500
Supplies							
ELECTRICITY	10541834-56220	\$561	\$528	\$570	\$570	0%	\$0
Total Supplies:		\$561	\$528	\$570	\$570	0%	\$0
Total Expense Objects:		\$1,479	\$588	\$2,720	\$1,220	-55.1%	-\$1,500

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 2024-2025 Major Service Level Accomplishments

- Continued investigation of critical properties in the town.
- Continued to work with partners to preserve open space.
- Continued to evaluate town parcels for potential purchases or easements.
- Received the CT DEEP grant for the 95 acre Kronberg parcel located on North Moodus Road.

Fiscal Year 2024-2025 <https://cleargov.com/admin> Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
CLERICAL	10541991- 51540	\$0		\$100	\$100	0%	\$0
Total Salaries & Wages:		\$0		\$100	\$100	0%	\$0
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL S	10541991- 53300	\$0		\$250	\$250	0%	\$0
OTHER PROFESSIONAL SERVICES	10541991- 53400	\$650	\$15,050	\$3,000	\$3,000	0%	\$0
Total Purchased Professional Services:		\$650	\$15,050	\$3,250	\$3,250	0%	\$0
Purchased Other Services							
POSTAGE	10541991- 55301	\$20	\$54	\$50	\$50	0%	\$0
Total Purchased Other Services:		\$20	\$54	\$50	\$50	0%	\$0
Supplies							
SUPPLIES	10541991- 56010	\$0		\$100	\$100	0%	\$0
SIGNAGE	10541991- x7703			\$1,000	\$1,000	0%	\$0
Total Supplies:		\$0		\$1,100	\$1,100	0%	\$0
Total Expense Objects:		\$670	\$15,104	\$4,500	\$4,500	0%	\$0



Grange Hall



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the Grange Hall, 488 Town Street, are included in this budget. Operating expenses include electricity, heat source, building maintenance, and corresponding supply costs.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Continued to provide regular maintenance and upkeep on this building.
- Provided necessary building repairs to accommodate the operation of the East Haddam Food Bank.
- Repaired back wall rot.
- Repaired, power washed, primed and painted the exterior of the building.
- Window replacement for the whole building is proposed in the capital project budget utilizing ARPA funds.
- Outdoor lighting to be replaced.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Continue to assist Food Bank with building repairs as necessary.
- Continue with window replacement for the whole building as proposed in the capital project budget.

Additional Budget Information

Heating Oil: Based on 1,400 gallons per year. Estimated cost at \$3.50 per gallon.

Windows: Window replacement as proposed for funding through the capital budget utilizing ARPA funds.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
BUILDING MAINTENANCE	10541833- 54301	\$4,190	\$6,681	\$7,000	\$9,030	29%	\$2,030
ELECTRICITY	10541833- 56220	\$3,530	\$3,481	\$4,200	\$3,000	-28.6%	-\$1,200
BOTTLED GAS	10541833- 56230	\$0		\$200	\$200	0%	\$0
HEAT	10541833- 56270	\$3,949	\$5,438	\$5,250	\$4,900	-6.7%	-\$350
Total Expense Objects:		\$11,669	\$15,600	\$16,650	\$17,130	2.9%	\$480

Agriculture Commission

Ron Gross
Chairman

The Agriculture Commission was established in 2010. The ordinance establishing the Commission states that agriculture is an important element of the rural character of East Haddam and that it is incumbent on the town to endeavor to pursue, protect, and promote the few remaining farms contributing to our unique rural character, to encourage new agricultural enterprise, and to ensure that our community has a local source of food for the future.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects						
Purchased Other Services						
ADVERTISING	10541995- 55400	\$0	\$0	\$250	N/A	\$250
LEGAL/ADVERTISING	55400		\$250	\$0	-100%	-\$250
Total Purchased Other Services:		\$0	\$250	\$250	0%	\$0
Total Expense Objects:		\$0	\$250	\$250	0%	\$0



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 2023-2024 Major Service Level Accomplishments

- The EDC is working with our partners (on the bike trail being designed for route 82 Town Street) National Park Service, and the Ct. Landmarks Group, owners of the Palmer Warner House on Town Street in East Haddam. With the assistance of the Park Service, Ct. Landmarks, Senator Norm Needleman, and State Rep. Irene Haines of the Town of East Haddam was awarded \$40,000. Grant to design the bike path. We will be offering an RFP to engineers and surveying professionals in the spring of 2024, with the design work completed by July of 2024.
- We continue to meet with our other towns partners in the development of this multi-town bike path. With our partners Chester and Haddam, the bike trail has grown to a 19-mile loop trail.
- We continue recognizing the existing "East Haddam Business of the Month" and have been successful in showcasing their business with an article in the East Haddam News.

Fiscal Year 2024-2025 Major Service Level Goals

- The EDC Administrator, Lauren Pszczlowski has worked to bring the town special events to promote tourism in East Haddam. Tourism is our growth business and we need to bring activities to the town in order to give our residents and tourists events and activities to attend.
- The EDC continues to work with our partners on the South Town Street bike path.
- The EDC will continue working with the PZC on the Moodus roadway and parking improvements and look for any possible grant money available to fund the design and reconstruction in the area.
- The EDC will continue to promote commercial development in the Goodspeed Landing Area.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Professional consulting fees: Note that a Capital funding request was submitted for services relating to the development and construction of the bike path. Capital expenditures do not appear in the operational budget..



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
REGULAR EMPLOYEES	10546031-51510	\$12,656	\$18,534	\$18,987	\$19,462	2.5%	\$475
<i>Economic Development Administrator</i>	<i>10546031-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,987</i>	<i>\$19,462</i>	<i>2.5%</i>	<i>\$19,462</i>
CLERICAL	10546031-51540	\$656	\$349	\$750	\$750	0%	\$0
PURCHASED PROFESSIONAL SERVICE	10546031-53010	\$0	\$800	\$0	\$0	0%	\$0
COMMUNICATIONS	10546031-55300	\$131	\$480	\$1,750	\$500	-71.4%	-\$1,250
POSTAGE	10546031-55301	\$11		\$250	\$250	0%	\$0
PRINTING & BINDING	10546031-55500	\$2,217	\$6,063	\$3,000	\$3,000	0%	\$0
SUPPLIES	10546031-56010	\$244	\$848	\$500	\$500	0%	\$0
DUES & FEES	10546031-58100	\$750	\$750	\$750	\$750	0%	\$0
CONFERENCE	10546031-58110	\$0		\$100	\$100	0%	\$0
COMMUNITY EVENTS	10546031-58815	\$0	\$143	\$1,000	\$2,500	150%	\$1,500
Total Expense Objects:		\$16,665	\$27,967	\$27,087	\$27,812	2.7%	\$725



Redevelopment Agency

Andrew Lord
Redevelopment Agency Chair

The Redevelopment agency is established pursuant to Chapter 130, Part I (Redevelopment) of the Connecticut General Statutes, as amended ("Chapter 130") for the redevelopment of the former Town Office and Garage Property and certain surrounding properties.

The Redevelopment agency is charged with the responsibilities (and powers per "Chapter 130") to:

- Prepare a redevelopment plan
- Vet the plan with the Planning and Zoning Commission
- Present the plan at a public hearing
- Approve the final plan
- Seek out and apply for funding through a variety of potential funding sources with which to carry out the redevelopment plan

Note that Legal Services expense is budgeted in the Legal Department.

Fiscal Year 2023-2024 Major Service Level Accomplishments

The initial task of the Agency was to start meeting to discuss next steps in the redevelopment process, more specifically addressing questions raised following the RFP submission to the EH Village Revitalization Committee and later the Board of Selectman. The Agency completed those tasks by hiring an environmental consulting firm to research and write grants to get funding for assessing the property. The Agency also completed an RFP process for possible tax incremental financing (TIF) firms.

Fiscal Year 2024-2025 Major Service Level Goals

The Agency expects to work towards either creating its own plan for redevelopment or having a developer submit a plan for redevelopment, consistent with its charge. The Agency needs funding for legal counsel to walk through that process, as well as the help of a grant writer to apply for known state and federal grants that would, at the least, assist the town with infrastructural necessities such as sidewalks, water, lighting, etc. The Agency expects that as the plan moves along during the fiscal year, it may be required to ask for additional funding, presently unknown, to advance the project.

Expenditures by Function

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expenditures							
General Government							
Redevelopment Agency							
CLERICAL	10541740-51540	\$0	\$1,424	\$3,200	\$3,200	0%	\$0
PURCHASED PROFESSIONAL SERVICE	10541740-53010	\$0	\$3,100	\$26,000	\$26,000	N/A	\$26,000
LEGAL SERVICES	10541740-53020	\$0	\$2,000	\$0	\$0	0%	\$0
ADVERTISING	10541740-55400	\$0	\$169	\$1,500	\$1,500	0%	\$0
Total Redevelopment Agency:		\$0	\$6,692	\$30,700	\$30,700	0%	\$0
Total General Government:		\$0	\$6,692	\$30,700	\$30,700	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Total Expenditures:		\$0	\$6,692	\$30,700	\$30,700	0%	\$0



Police Officers



Megan Jenney
East Haddam Police

The East Haddam Police Department/East Haddam Resident State Trooper's Office, located at the Municipal Office Complex, is a full-service police department. It is supervised and supported by the Connecticut State Police and is responsible as the initial law enforcement agency for the town of East Haddam. Community services provided by the East Haddam Police include, but are not limited to: Youth & Family Services Juvenile Review Board, Stuff-a-Cruiser, a Prescription Drug Drop-Box Program and support of a number of community policing initiatives. The East Haddam Police work with the East Haddam Board of Education to provide school safety assessments. We also provide a School District Resource Officer.

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 (2)		P/T hours vary per week	

Performance Measures

Description	2023	2022	2021	2020	2019
Alarms	167	218	286	231	161
Assault	2	2	1	1	0
Assist citizens	442	411	389	318	188
Burglary	6	2	5	5	0
Calls for service	4082	6332	9535	7961	5767
Criminal mischief	7	4	5	3	2
Disturbances	37	22	32	24	24
DWI	22	47	28	24	14
Larceny	18	17	26	22	34
Narcotics	1	5	16	14	13
Traffic accidents	66	68	89	71	56
Fatal accident	0	0	0	0	0
Traffic stops	760	1149	849	774	990
Homicide	0	0	0	0	0

Fiscal Year 2023-2024 Major Service Level Accomplishments

- 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.
- Continued to further the officer's professional development through various training opportunities.
- Continued to develop and maintain media portals to strengthen our community engagement.
- Continued to work with other town departments and organizations to further the development and enhance public outreach programs.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue our partnership with the citizens of East Haddam, to create 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 enhance public outreach programs.
- To be awarded Tier I Liability Standards and Tier II Professional Standards through the State of CT. Police Accreditation Program.

Additional Budget Information

Salaries: The police union contract expired on June 30, 2020. The new contract was finalized in January 2022 for the contract period July 1, 2020 to June 30, 2024. The negotiated increases in the contract are as follows:

Fiscal year 2020-2021: 6.1%

Fiscal year 2021-2022: 4.7%

Fiscal year 2022-2023: 4.6%

Fiscal year 2023-2024: 4.6%

Equipment: Now includes annual payment for tasers in the amount of \$5,296.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (%) Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
POLICE WATER SAFETY	10542010-51245	\$0		\$0	\$6,000	N/A	\$6,000
REGULAR EMPLOYEES	10542010-51510	\$374,093	\$233,364	\$342,717	\$448,723	30.9%	\$106,005
<i>Police Officers (5)</i>	<i>10542010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$342,717</i>	<i>\$448,723</i>	<i>N/A</i>	<i>\$448,723</i>
OVERTIME	10542010-51530	\$23,967	\$18,819	\$20,000	\$20,000	0%	\$0
TRAINING	10542010-51570	\$9,628	\$7,109	\$11,000	\$11,000	0%	\$0
OTHER WAGES	10542010-51590	\$900	\$1,325	\$0	\$0	0%	\$0
Total Salaries & Wages:		\$408,587	\$260,616	\$373,717	\$485,723	30%	\$112,005
Employee Benefits							
UNIFORM ALLOWANCE	10542010-52970	\$4,583	\$4,351	\$5,000	\$5,000	0%	\$0
<i>Per Collective Bargaining Agreement</i>	<i>10542010-52970</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>N/A</i>	<i>\$5,000</i>
Total Employee Benefits:		\$4,583	\$4,351	\$5,000	\$5,000	0%	\$0
Purchased Professional Services							
PROFESSIONAL EDUCATION SERVICE	10542010-53200	\$2,144	\$2,544	\$3,000	\$3,000	0%	\$0
IN SERVICE	10542010-53220	\$1,985	\$2,663	\$5,250	\$5,250	0%	\$0
Total Purchased Professional Services:		\$4,129	\$5,207	\$8,250	\$8,250	0%	\$0
Purchased Property Services							
REPAIRS & MAINTENANCE	10542010-54300	\$9,548	\$16,582	\$8,500	\$8,500	0%	\$0
Total Purchased Property Services:		\$9,548	\$16,582	\$8,500	\$8,500	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
Purchased Other Services							
POSTAGE	10542010-55301	\$11	\$49	\$250	\$250	0%	\$0
TELEPHONE/CELL PHONE	10542010-55305	\$4,173	\$3,874	\$5,000	\$5,000	0%	\$0
Total Purchased Other Services:		\$4,184	\$3,923	\$5,250	\$5,250	0%	\$0
Supplies							
GASOLINE	10542010-56260	\$10,662	\$14,621	\$11,000	\$11,000	0%	\$0
OTHER	10542010-56290	\$1,690	\$2,032	\$1,500	\$1,500	0%	\$0
OTHER SUPPLIES	10542010-56900	\$4,718	\$4,450	\$3,500	\$3,500	0%	\$0
OTHER SUPPLIES	10542010-56900-44100		\$873	\$1,500	\$1,500	0%	\$0
Total Supplies:		\$17,069	\$21,976	\$17,500	\$17,500	0%	\$0
Capital Assets							
EQUIPMENT	10542010-57300	\$3,437	\$5,841	\$6,796	\$6,871	1.1%	\$75
<i>EQUIPMENT</i>	<i>10542010-57300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500</i>	<i>\$1,000</i>	<i>N/A</i>	<i>\$1,000</i>
<i>TASER LEASE</i>	<i>10542010-57300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,296</i>	<i>\$5,871</i>	<i>N/A</i>	<i>\$5,871</i>
Total Capital Assets:		\$3,437	\$5,841	\$6,796	\$6,871	1.1%	\$75
Total Expense Objects:		\$451,537	\$318,497	\$425,013	\$537,093	26.4%	\$112,080



Resident State Trooper



Linda Zemienieski
Executive Manager

One Resident State Trooper oversees police services. Officer participates in community education and outreach programs and works with the schools. The Resident Trooper program provides vehicles, benefits and workers' compensation to trooper and provides the town with all the services of the barracks. The cost to the town is at 85%.

Staffing

Position	Status	Budgeted Hours	Elected/Union/ Non-Union
Resident State Trooper	Contracted	Per Contract with State	n/a

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Resident Trooper managed town police services including three full-time and two part-time officers.
- Participated in community education and outreach programs such as Neighborhood Watch, Party Patrol, Local Prevention Council, Crisis Communications Team and Juvenile Review Board.
- Worked with Town and School Officials in police officer assignments.
- Actively sought grants that were beneficial to the town.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue appropriate policing and public safety.
- To continue to seek grants to enhance police services.

Additional Budget Information

Resident Trooper cost projection at 100% =\$140,767

Cost projection from the State of Connecticut for the 2024-2025 budget year is reflective of the expenses and step level of the current resident trooper.

In August 2023 and January 2024, East Haddam's resident trooper staff changed.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
OVERTIME	10542020-51530	\$645		\$5,000	\$5,000	0%	\$0
POLICE SERVICES	10542020-53530	\$177,718	\$160,817	\$165,000	\$130,000	-21.2%	-\$35,000
Total Expense Objects:		\$178,363	\$160,817	\$170,000	\$135,000	-20.6%	-\$35,000

Fire Department



Timothy Reynolds
Fire Commissioner

The East Haddam Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in for the town. The Fire Department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation, and emergency medical technologies into its procedures, equipment and methods.

Staffing

CURRENT STAFFING			
Position	Status	Budgeted Hours	Elected/Union/Non-Union
Firefighters/EMT Full Time (4)	Hourly	42 hours per week each	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (56)	Volunteer	As needed	n/a

Performance Measures

Description	2023	2022	2021	2020	2019
Calls for Service (does not include EMS)	213	226	234	227	199
EMS R-1 Services to supplement Ambulance Association	389	397	314	248	255

Fiscal Year 2023-2024 Major Service Level Accomplishments

- **Recruitment and Retention** – The department has added (12) six new personnel to the roster with an additional (5) five other candidates currently in the process. The department has a total of 63 personnel: (56) volunteers and 7 career staff). 32 personnel are certified as EMR or EMT.
- **NEW PERSONEL:**
- - FIRE POLICE – DANIEL BARRY
- - FIREFIGHTER – STEVEN DARVEAU
- - FIREFIGHTER – MICHELLE FORBES
- - FIREFIGHTER – STEVEN FREEDMAN
- - FIREFIGHTER – MATTHEW LUTTON
- - FIREFIGHTER – ERIC WALKER
- - JUNIOR FIREFIGHTER – RYAN SOLOVEI
- - EMT – BOB GAUDIO
- - EMT – MELANIE KOLEK
- - EMT – MICHAEL LABAN
- - JUNIOR EMS – BRIDGET KENNEDY
- - JUNIOR EMS – ISABELLA LABAN
- **Public Relations** – A new team of 4 for 2023: Captain Neil Mosig, Captain of EMS Toni Myers, LT Kane Bryan and LT Blakely Hewes host the following events: East Haddam Day, Summer Palooza, Fire Department Open House, Project Safe Halloween, Easter Egg Hunt, Tree Lighting, Breakfast with Santa, Fire Prevention Week, Pasta Dinners, Car wash, Fathers Day/ Mothers Day brunch, and Number sign campaign. Captain Myers handles the department's publicity exclusively through ads in local papers, Recruitment brochures, and post bills for events.
- **Career Staff** – The career staff supplement the volunteer personnel base with the following make-up: 1 FT Captain and 1 Per-diem Lieutenant, 2 full-time firefighters/EMTS, and 3 per diem firefighter/EMTs. The Career staff work Monday through Friday from 6am to 6pm or 8am to 4pm with typically (4) four staff on per day. These personnel answer calls for service for both fire and EMS.
- **Chain of Command** – The department currently has the following officers in place: Chief of Department, Deputy Chief of Department, (6) six Captains, and (7) seven Lieutenants. All officers are assigned additional duties based on their skill set. The department functions as one cohesive unit with all information going through the Chief of Department. New for 2023: The department added (1) Assistant Chief of EMS, (1) EMS Captain, and (1) EMS Lieutenant. With the expansion of the Medical R-1 program, it was only appropriate to add these officers in order to better manage the (32) thirty two EMS certified personnel.
- **Training 2023** – Two Firefighters became certified as firefighter one, Two firefighters became certified as Firefighter two, one firefighter became a certified apparatus driver, one firefighter became certified as EMR (Emergency Medical Responder), (6) six officers attended classes at officer weekend at the National Fire Academy. The department maintains (3) three to (4) four in house trainings per month with (2) two mandatory live burn trainings, (1) annual physical, (1) hazardous materials refresher, and (1) one blood borne pathogens refresher. (32) thirty two personnel are certified as EMR or EMT.
- **EMS (Emergency Medical Services)** – The department continues to provide R-1 services to the town of East Haddam to supplement the East Haddam Ambulance. The fire department was dispatched to 389 R-1 calls in YTD 2023 versus 347 calls in 2022. As stated above, a slate of officers has been established to better manage the R-1 program and personnel. The department has a total of (11) eleven defibrillator devices on fire apparatus and added (5) five this year. The department also added (1) one Lucas Device from a generous donation from Consumer reports to the (2) two other lucas devices in our cache.
- **SOPS (Standard Operating Procedures)** – The department continues to update operating procedures on a yearly basis to reflect the changing world of firefighting.
- **Apparatus** – A continued maintenance plan has been enforced by Lieutenant Matt Swol and Lieutenant Ryan Miner. All aging apparatus and equipment are inspected yearly for defects through preventative maintenance inspections. This is to include pump testing, ladder testing, compressor inspections, hose testing, and routine maintenance.
- **Capital Expenditure** – The fire Chief and BOFC have prioritized equipment for replacement over the next (10) ten years. This will maintain fiscal responsibility with high-quality service for the residents of East Haddam. The Capital plan is a living, breathing document which is maintained in the Clear-Gov program.
- **New Brush Truck** – For the 2023-2024 the 2005 Engine 6-15 is to be replaced. Engine 6-15 is a 2005 Ford F-550 chassis with a refurbished (2005) 1979 Pierce body. This makes the truck as whole is 44 years old. Engine 6-15 currently has body rust with 20,539 miles. The department would retain Brush 15 a 2006 Ford F-350 but request a larger brush truck in the amount of \$325,000 in order to more successfully fight brush / forest fires in the many wooded and area parks of East Haddam.



- **ESO Software** – The department continues to utilize the year old ESO system to input fire department data for all emergency calls. The information from the call entered are traced by NFIRS (National Fire Incident Reporting System). All personnel (Volunteer and Career) are trained on data entry.
- **Vector Check Inventory Management Software** – This year-old software is a database that personnel (Volunteer and Career) utilize during weekly / monthly inspections to include: inventory, mechanical defects, fuel management, and mileage.

Fiscal Year 2022 - 2023 Major Service Level Accomplishments

- **Recruitment and Retention** – The department has added (6) six new personnel to the roster with (4) currently in the process. The department has a total of 61 personnel: (51) volunteers and (10) career staff). 32 personnel are certified as EMR or EMT.
- **Public Relations** – Captain Kevin Rutty and Lieutenant Dombroski have retained their position of Public Relations CO chairman who host the following events: East Haddam Day, Project Safe Halloween, Easter Egg Hunt, Tree Lighting, Breakfast with Santa, Fire Prevention Week, Spaghetti Dinners, Fathers Day and Mother Day brunch, Number sign campaign.
- **Career Staff** – The career staff supplement the volunteer personnel base with the following make-up: 1 FT Captain, 1 PT Lieutenant, 1 Per-diem Lieutenant, 2 full-time firefighters/EMTs, and 5 per diem firefighter/EMTs. The Career staff work Monday through Friday from 6am to 6pm or 8am to 4pm with typically (4) four staff on per day. These personnel answer calls for service for both fire and EMS.
- **Chain of Command** – The department currently has the following officers in place: Chief of Department, Deputy Chief of Department, (5) five Captains, (6) six Lieutenant. All officers are assigned additional duties based on there skill set. The department functions as one cohesive unit with all information going through the Chief of Department. An Additional (3) three personnel have been appointed to the position of Engineer to supplement the Lieutenants in conducting apparatus checks.
- **Training 2022** – One Firefighter became certified as firefighter two and one firefighter to become certified as EMR. The department maintains (3) three to (4) four in house trainings per month with (2) two mandatory live burn training, (1) annual physical, (1) hazardous materials refresher, and (1) one blood borne pathogens refresher. (32) thirty two personnel are certified as EMR or EMT.
- **EMS (Emergency Medical Services)** – The department continues to provide R-1 services to the town of East Haddam to supplement to the East Haddam Ambulance. The fire department was dispatched to 417 medical R-1 calls in 2022 versus 337 calls in 2021. A Volunteer EMS Coordinator has been in position since 2021. The coordinator conducts monthly EMS drills, maintains All medicals supplies on apparatus, and maintains all EMS paperwork. The department has a total of (5) five defibrillator devices on fire apparatus. (3) three defibrillator devices were added this year.
- **SOPS (Standard Operating Procedures)** – The department continues to update operating procedures on a yearly basis to reflect the changing world of firefighting.
- **Apparatus** – A continued maintenance plan has been enforced by Lieutenant Matt Swol. All aging apparatus and equipment are inspected yearly for defects through preventative maintenance inspections. This is to include pump testing, ladder testing, compressor inspections, hose testing, and routine maintenance.
- **Capital Expenditure** – The fire Chief and BOFC have prioritized equipment for replacement over the next (10) ten years. This will maintain fiscal responsibility with high-quality service for the residents of East Haddam. The Capital plan is a living, breathing document which is maintained in the Clear-Gov program.
- **New Brush Truck** – For the 2023-2024 the 2005 Engine 6-15 is to be replaced. Engine 6-15 is a 2005 Ford F-550 chassis with a refurbished (2005) 1979 Pierce body. This makes the truck as whole is 44 years old. Engine 6-15 currently has body rust with 20,539 miles. The department would retain Brush 15 a 2006 Ford F-350 but request a larger brush truck in the amount of \$325,000 in order to more successfully fight brush / forest fires in the many wooded and area parks of East Haddam.
- **Communications** – Commissioner Craig Mansfield is currently in the process of applying for a \$39k grant / town to match \$2k for a (2) two radio base stations for Company # 1 and # 2.
- **ESO Software** – The department continues to utilize the year old ESO system to input fire department data for all emergency calls. The information from the call entered are traced by NFIRS (National Fire Incident Reporting System). All personnel (Volunteer and Career) are trained on data entry.
- **Vector Check Inventory Management Software** – This year-old software is a database that personnel (Volunteer and Career) utilize during weekly / monthly inspections to include: inventory, mechanical defects, fuel management, and mileage.



Fiscal Year 2024-2025 Major Service Level Goals

- Continue to increase our volunteer base by building a more effective recruitment campaign (15 personnel goal)
- Continue to increase and maintain our department training as stated above.
- Continue to maintain the Capital working document in clear gov to reflect changes and updates for future apparatus and equipment purchases with input from all staff and BOFC.
- Continue to maintain and expand on the working relationship with Volunteer and Career personnel thorough consistent touch bases, drills, and supportive leadership
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E., fire apparatus, appliances, gear, etc.

- FISCAL 2022-2023 MEASURABLE GOALS

- **INCREASE VOLUNTEER PERSONNEL BASE Captain Kyle Mosig – Recruitment/Retention**
- TASK RECRUITMENT OFFICER WITH CREATING AN AGGRESSIVE RECRUITMENT CAMPAIGN INCLUDING: ADVERTISING, RECRUITING AT SOCIAL EVENTS, AND RECRUITING AT SCHOOLS
- ADDING (15) VOLUNTEER PERSONNEL
- **DEPARTMENT TRAINING Deputy Chief Ray Swol – Training Officer**
- CONTINUE DEPARTMENT TRAINING WITH SCHEDULED (3) THREE- (4) FOUR DRILL PER MONTH.
- (4) PERSONNEL TO COMPLETE FIREFIGHTER 1, (4) PERSONNEL TO COMPLETE FIREFIGHTER (2), (6) PERSONNEL TO COMPLETE EMT / EMR, (2) TWO PERSONNEL TO COMPLETE FIRE INSTRUCTOR ONE, (4) FOUR PERSONNEL TO COMPLETE AERIAL OPERATOR TRAINING, (4) FOUR PERSONNEL TO COMPLETE FIRE POLICE TRAINING, ALL INTERIOR PERSONNEL TO COMPLETE LIVE BURN TRAINING (TWICE PER YEAR), (6) SIX PERSONNEL TO COMPLETE Q RESTRICTION COURSE, (6) SIX PERSONNEL TO ATTEND OFFICERS WEEKEND TRAINING.
- **CAPITAL PLAN Chief Brian J. Auld / BOFC**
- CONTINUE MONTHLY INVENTORY OF ALL EQUIPMENT ON APPARATUS
- CONTINUE ROUTINE MAINTENANCE ON ALL EQUIPMENT ON APPARATUS AND IN FIREHOUSES.
- CONTINUE YEARLY MAINTENANCE ON ALL APPARATUS AND EQUIPMENT: TO INCLUDE BUT NOT LIMITED TO – VEHICLES, HOSE, LADDERS, PUMP, MOTOR, SCBA, EXTRICATION TOOLS, COMPRESSORS, ETC.
- CONTINUE TO MAINTAIN CAPITAL PLAN OF APPARATUS REPLACEMENT, IDENTIFYING APPARATUS WITH AGE, MILEAGE, TARGET REPLACEMENT DATE, AND MILEAGE.
- CREATE WORK GROUPS FOR UPCOMING APPARATUS / EQUIPMENT REPLACEMENT.
- **FEDERAL GRANTS FF Steve Dorfman / Career Staff**
- FIRE ACT GRANT APPLICATION – (2) TWO NEW BASE STATIONS FOR COMPANY # 1 / # 2 – (TARGET GRANT \$39K / TOWN TO MATCH 2K)
- FEMA GRANTS (under discussion to determine 2023 timing)
- SAFER GRANTS (under discussion to determine 2023 timing)
- CAREER STAFF – To continue to research potential grants for apparatus, gear, etc.
- **ISO (Insurance Service Office) Captain Kyle Mosig/FF Liam Duncan/BOFC**
- A PRELIMINARY PLAN THAT IDENTIFIES EAST HADDAMS MOST LIKELY OPPORTUNITIES
- CONTACT ISO DEPARTMENT AND SOLICIT INFORMATION TO LOWER EAST HADDAM'S ISO RATING.
- **VOLUNTEER AND CAREER STAFF Chief Brian J. Auld/Captain Chris Leidemer**
- SURVEY VOLUNTEERS AND CAREER STAFF SOLICITING THEIR VIEWS OF CURRENT STATE
- REVIEW SURVEY RESULTS AND BUILD AN ACTION PLAN TO BUILD SYNERGY

Additional Budget Information

Salaries: Full-time firefighter's increase is 2.75% in accordance with their collective bargaining agreement. Increase for non-union and clerical employees in accordance with the clerical contract, for the fiscal year 2025, that increase is 2.50%.



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects							
REGULAR EMPLOYEES	10542030-51510	\$234,220	\$191,821	\$290,744	\$303,463	4.4%	\$12,719
<i>Firefighter/ENT Full Time Cptn</i>	10542030-51510	\$0	\$0	\$60,800	\$62,331	2.5%	\$1,531
<i>Firefighter/EMT Full-time (2)</i>	10542030-51510	\$0	\$0	\$109,602	\$168,517	53.8%	\$58,915
<i>Firefighter/EMT Part-time (several per diem)</i>	10542030-51510	\$0	\$0	\$116,532	\$71,114	-39%	-\$45,418
<i>Extra DutyHours</i>	10542030-51510	\$0	\$0	\$3,810	\$1,500	-60.6%	-\$2,310
OVERTIME	10542030-51530	\$17,069	\$25,486	\$15,000	\$15,000	0%	\$0
PHYSICALS	10542030-53080	\$3,535	\$4,184	\$4,500	\$6,400	42.2%	\$1,900
IN SERVICE	10542030-53220	\$5,431	\$17,804	\$20,000	\$18,000	-10%	-\$2,000
REPAIRS & MAINTENANCE	10542030-54300	\$59,100	\$77,721	\$80,000	\$80,000	0%	\$0
BUILDING MAINTENANCE	10542030-54301	\$39,011	\$27,184	\$30,000	\$25,000	-16.7%	-\$5,000
TELEPHONE/CELL PHONE	10542030-55305	\$2,319	\$3,608	\$2,000	\$3,300	65%	\$1,300
CABLE TELEVISION	10542030-55520	\$0	\$123	\$0	\$135	N/A	\$135
SUPPLIES	10542030-56010	\$21,341	\$7,820	\$3,000	\$3,000	0%	\$0
ELECTRICITY	10542030-56220	\$17,553	\$16,770	\$17,000	\$17,000	0%	\$0
BOTTLED GAS	10542030-56230	\$4,346	\$4,313	\$4,800	\$4,800	0%	\$0
GASOLINE	10542030-56260	\$6,411	\$14,142	\$12,000	\$12,000	0%	\$0
HEAT	10542030-56270	\$16,545	\$16,341	\$15,500	\$16,000	3.2%	\$500
UNIFORMS	10542030-56299	\$12,208	\$11,574	\$12,000	\$12,000	0%	\$0
OTHER SUPPLIES	10542030-56900	\$0		\$5,000	\$7,000	40%	\$2,000
LAND & LAND IMPROVEMENTS	10542030-57100	\$9,587		\$8,000	\$8,000	0%	\$0
EQUIPMENT	10542030-57300	\$56,723	\$72,654	\$50,000	\$50,000	0%	\$0
FIRE DEPARTMENT COMMUNICATIONS	10542030-57705	\$4,961	\$9,286	\$10,000	\$10,000	0%	\$0
DUES & FEES	10542030-58100	\$186	\$595	\$800	\$800	0%	\$0
Total Expense Objects:		\$510,547	\$501,427	\$580,344	\$591,898	2%	\$11,554



Emergency Management/9-1-1 Services



Craig Mansfield
Emergency Management Director

Emergency Management (EM) coordinates resources and agencies during large scale natural and man-made emergencies, manages the Emergency Operations Center (EOC), relocates disaster victims, manages the town's shelters, reviews and keeps on file specific high-hazard facility emergency plans, writes and submits emergency management grants, is responsible for the town's Emergency Operation Plan and training and exercising that plan. EM develops and maintains emergency operations plans. These plans enable the town to respond quickly and effectively to the actual incident through training drills, site visits, and exercises. EM is also responsible for coordinating resources and emergency operations between local, State, and Federal emergency management and homeland security agencies. The town's Emergency Management Director (EMD) is the point of contact between the town, the State Department of Emergency Management and Homeland Security (DEMHS), and the Federal Department of Homeland Security. Emergency Management is also responsible for the coordination and ongoing evaluation of the 911-dispatch service for the town. The current Primary Service Answering Point (PSAP) is Valley Shore Communications (VS) in Westbrook. Emergency Management is also serving as the coordinating agency for all radio equipment being issued as part of the town-wide radio project.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EMD	Annual Stipend	n/a	Non-Union
Assistant EMD	Annual Stipend	n/a	Non-Union

The department is also supported by a large number of volunteers who assist in times of need.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Activated the EOC to support several large scale weather events that affect the town of East Haddam.
- East Haddam POC food State of CT DEMHS and Eversource.
- Serve as the conduit and coordinating agency between all town departments and Eversource and the DEMHS during large scale events.
- Coordinated 23-24 radio fire act grant (\$19K)
- Supported Chatham Health with public health events held in East Haddam
- CERT team activation to support storm response. Provided the CERT and Emergency Management volunteers training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Worked with Valley Shore Communications to ensure continued service improvement for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Continued education of OEM command staff through free FEMA/EMI opportunities.
- Served as the budgeting and coordinating department for all radio equipment issued, serviced, programed, etc.
- Helping coordinate MOB phone system conversion to ensure business continuity for all essential departments/staff

Fiscal Year 2024-2025 Major Service Level Goals

- Support any large-scale events that affect the town of East Haddam.
- Continue to provide CERT and Emergency Management volunteers quarterly training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Complete Bi-Annual update of EOP.
- Hold at least one initial CERT Training class.
- Continue to work with and evaluate Valley Shore Communications to ensure the best service for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Ongoing training for OEM command staff through free FEMA/EMI opportunities.
- Radio system maintenance and support



Additional Budget Information

Increases in Budget:

1. Valley Shore Board of Directors have notified towns to budget for a 4% increase for 2024-25
2. Was able to renegotiate Radio annual service agreement saving \$5K

Detailed information by line item is attached.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (%) Change	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$) Change
Expense Objects							
Salaries & Wages							
OTHER WAGES	10542070-51590	\$11,431	\$11,393	\$11,677	\$11,969	2.5%	\$292
<i>Emergency Management Director</i>	10542070-51590	\$0	\$0	\$8,910	\$9,133	N/A	\$9,133
<i>Deputy Emergency Management Director</i>	10542070-51590	\$0	\$0	\$2,767	\$2,836	N/A	\$2,836
Total Salaries & Wages:		\$11,431	\$11,393	\$11,677	\$11,969	2.5%	\$292
Purchased Professional Services							
IN SERVICE	10542070-53220	\$40		\$500	\$500	0%	\$0
LOCAL EMERG. PLANNING COMM.	10542070-53980	\$0		\$1	\$1	0%	\$0
Total Purchased Professional Services:		\$40		\$501	\$501	0%	\$0
Purchased Property Services							
REPAIRS & MAINTENANCE	10542070-54300	\$13,000	\$32,000	\$55,500	\$50,500	-9%	-\$5,000
Total Purchased Property Services:		\$13,000	\$32,000	\$55,500	\$50,500	-9%	-\$5,000
Purchased Other Services							
COMMUNICATIONS	10542070-55300	\$108,014	\$111,707	\$114,958	\$119,497	3.9%	\$4,539
TELEPHONE/CELL PHONE	10542070-55305	\$1,378	\$1,380	\$1,740	\$1,740	0%	\$0
Total Purchased Other Services:		\$109,392	\$113,087	\$116,698	\$121,237	3.9%	\$4,539
Supplies							
SUPPLIES	10542070-56010	\$2,534	\$1,523	\$2,250	\$2,250	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (%) Change	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$) Change
Total Supplies:		\$2,534	\$1,523	\$2,250	\$2,250	0%	\$0
Capital Assets							
EQUIPMENT	10542070-57300	\$3,000	\$3,668	\$3,000	\$3,000	0%	\$0
Total Capital Assets:		\$3,000	\$3,668	\$3,000	\$3,000	0%	\$0
Miscellaneous							
HURRICANE EXPENSES	10542070-58870	\$7,328		\$0	\$0	0%	\$0
Total Miscellaneous:		\$7,328		\$0	\$0	0%	\$0
Total Expense Objects:		\$146,725	\$161,671	\$189,626	\$189,457	-0.1%	-\$169

Revenues by Source

Intergovernmental:

Emergency Management Grant: The town receives a grant from the Department of Emergency Management and Homeland Security which helps defray some of our Emergency Management costs--it offsets approximately one-half of the Emergency Management Director's and Deputy Director's stipends.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Intergovernmental Revenues							
GRANT REVENUE	10542-43000	\$40,642	\$5,000	\$5,000	\$5,000	0%	\$0
Total Intergovernmental Revenues:		\$40,642	\$5,000	\$5,000	\$5,000	0%	\$0
Total Revenue Source:		\$40,642	\$5,000	\$5,000	\$5,000	0%	\$0

Paramedic Services



Irene M. Haines
First Selectman

To provide paramedic services from Middlesex Hospital to East Haddam residents and visitors. Budget represents a \$1 fee per resident for services.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Worked with Middlesex Hospital regarding paramedic services for our community. Initial goal of Middlesex Hospital was to increase contributions by \$1 per capita each year for five years. Middlesex Hospital did not increase contributions for 2017-2018, 2018-2019, 2019-2020, 2020-2021, 2021-2022, 2022-2023 and 2023-2024 and does not plan to increase for 2024-2025. Contribution will remain at \$1 per person.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to work with Middlesex Hospital regarding paramedic services for our community. Work with other members of the RiverCOG to try to keep costs for this service from increasing.

Additional Budget Information

State budget: Cuts to hospitals impact this contribution.

Population: Counts should have come from the State Department of Health 2022 estimates. Unfortunately, there were some errors in the DPH 2022 population estimates, so per capita budget submitter are using the 2021 population estimates.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Professional Services							
PURCHASED PROFESSIONAL SERVICE	10542090- 53010	\$8,997	\$8,872	\$8,965	\$8,965	0%	\$0
Total Purchased Professional Services:		\$8,997	\$8,872	\$8,965	\$8,965	0%	\$0
Total Expense Objects:		\$8,997	\$8,872	\$8,965	\$8,965	0%	\$0

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	30 hours per week	Non-Union
Building Assistant	Hourly	35 hours per week	Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Continue document retention and disposal in compliance with State of Connecticut requirements.
- Refined permitting process.
- Informational resource for homeowners and contractors.

Fiscal Year 2024-2025 Major Service Level Goals

- Review Fee Schedule using RS Means data.
- Educational resource for adopted State Code.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10542110-51510	\$122,686	\$120,367	\$122,815	\$125,885	2.5%	\$3,070
<i>Building Official</i>	<i>10542110-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$70,599</i>	<i>\$72,364</i>	<i>2.5%</i>	<i>\$72,364</i>
<i>Building Department Assistant</i>	<i>10542110-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$52,216</i>	<i>\$53,521</i>	<i>2.5%</i>	<i>\$53,521</i>
OTHER WAGES	10542110-51590	\$0	\$350	\$350	\$350	0%	\$0
Total Salaries & Wages:		\$122,686	\$120,717	\$123,165	\$126,235	2.5%	\$3,070
Purchased Professional Services							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
PURCHASED PROFESSIONAL SERVICE	10542110-53010	\$0		\$1,500	\$1,500	0%	\$0
Total Purchased Professional Services:		\$0		\$1,500	\$1,500	0%	\$0
Purchased Other Services							
POSTAGE	10542110-55301	\$101	\$79	\$250	\$250	0%	\$0
TELEPHONE/CELL PHONE	10542110-55305	\$1,276	\$839	\$735	\$735	0%	\$0
TRAVEL REIMBURSEMENT	10542110-55800	\$0	\$115	\$0	\$0	0%	\$0
Total Purchased Other Services:		\$1,377	\$1,034	\$985	\$985	0%	\$0
Supplies							
SUPPLIES	10542110-56010	\$686	\$377	\$750	\$750	0%	\$0
BOOKS AND PERIODICALS	10542110-56400	\$805	\$222	\$1,000	\$1,000	0%	\$0
Total Supplies:		\$1,492	\$599	\$1,750	\$1,750	0%	\$0
Miscellaneous							
DUES & FEES	10542110-58100	\$0	\$185	\$250	\$250	0%	\$0
CONFERENCE	10542110-58110	\$421	\$236	\$300	\$300	0%	\$0
Total Miscellaneous:		\$421	\$421	\$550	\$550	0%	\$0
Total Expense Objects:		\$125,976	\$122,771	\$127,950	\$131,020	2.4%	\$3,070

Revenues by Source

Local Revenues:

Building Department Fees: Fees for permits and copies.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
BUILDING PERMITS	10542-42201	\$200,720	\$300,677	\$135,000	\$200,000	48.1%	\$65,000
Total Local Revenues:		\$200,720	\$300,677	\$135,000	\$200,000	48.1%	\$65,000
Total Revenue Source:		\$200,720	\$300,677	\$135,000	\$200,000	48.1%	\$65,000



Regional Animal Control

Melissa McKim
Animal Control Officer

Regional Animal Control is responsible for the towns of East Haddam and East Hampton domestic animal and wildlife control and protection program. The Regional Animal Control's purpose is to provide responsive, efficient, and high-quality animal care and control services that preserve and protect public and animal safety.

Included in the Regional Animal Control budget are the costs associated with the operation of the animal shelter located on Nichols Road. The Animal Control Officers are responsible for enforcing domestic animal and wildlife regulations.

The accounting of the Regional Animal Control is done via a Special Revenue Fund. Detailed expenditure information is below. Various budget lines have been adjusted in accordance with historical expenditures. This is a non-lapsing fund. The major budget item this year is the request for body cameras.

Staffing

Position	Status	Budgeted Hours	Elected/Union/ Non-Union
Animal Control Officer	Salaried		Non-Union
Assistant Animal Control Officers	Daily	Paid a daily rate	Non-Union

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Transfers							
TRANSFER TO ANIMAL CONTROL	10542150- 59025	\$50,000	\$50,000	\$10,000	\$57,000	470%	\$47,000
Total Transfers:		\$50,000	\$50,000	\$10,000	\$57,000	470%	\$47,000
Total Expense Objects:		\$50,000	\$50,000	\$10,000	\$57,000	470%	\$47,000

Special Revenue Fund Information

REGIONAL ANIMAL CONTROL SPECIAL REVENUE FUND

			2021-2022	2022-2023	2023-2024	2024-2025		
	OBJ	DESCRIPTION	ACTUAL	BUDGET	Budget	PROPOSED	CHANGE	% CHANGE
		REVENUE						
29642	44505	Regional Animal Control from East Hampton	51,348	52,888	55,837	57,512	1,675	3.00%
29642	44505	Regional Animal Control from Columbia	1,350	2,700	2,700	2,700	0	0.00%
29642	44505	Regional Animal - Adoption Revenue	15	-	15	15	0	0.00%
29642	48400	Animal Control Miscellaneous	175	500	250	250	0	0.00%
29642	49101	Transfer from General Fund	50,000	50,000	50,000	50,000	0	0.00%
TOTAL REVENUE			102,888	106,088	108,802	110,477	1,675	1.54%
	ORG	OBJ	DESCRIPTION	2021-2022	2022-2023	2023-2024	2024-2025	
				ACTUAL	BUDGET	Budget	PROPOSED	% CHANGE
			EXPENSE					
29641990	51510	Regular Employees	73,344	74,467	78,236	80,192	1,956	2.50%
29641990	51590	Other Wages	750	-	-	-	0	0.00%
29641990	52200	Employer Share Social Security	5,611	5,697	5,985	6,135	150	2.50%
29641990	53220	Inservice (Training)	-	1,250	1,250	1,250	0	0.00%
29641990	53300	Other Professional/Tech Services (Veterinary)	1,933	2,500	3,000	3,000	0	0.00%
29641990	54300	Repairs and Maintenance	698	1,000	1,000	1,000	0	0.00%
29641990	54301	Building Maintenance	4,575	2,000	2,000	2,000	0	0.00%
29641990	55305	Telephone/Cell Phone	2,054	2,150	2,150	2,150	0	0.00%
29641990	56010	Supplies	992	500	500	500	0	0.00%
29641990	56220	Electricity	842	1,000	1,000	1,000	0	0.00%
29641990	56230	Bottled Gas (Propane)	1,125	850	1,200	1,200	0	0.00%
29641990	56260	Gasoline	1,124	2,200	2,200	2,200	0	0.00%
29641990	56310	Dog Tags	75	350	350	350	0	0.00%
29641990	56315	Pet Supplies	410	500	650	650	0	0.00%
29641990	56500	Animal Control Software and Hardware	300	500	500	500	0	0.00%
29641990	57300	Equipment (Body Cameras)	-	12,500	1,500	1,500	0	0.00%
29641990	57320	Vehicle Savings/Purchase	-	6,000	6,000	6,000	0	0.00%
29641990	58110	Conference	-	250	250	250	0	0.00%
29641990	58705	CT Dog Licensing Fee	5,464	5,500	5,500	5,500	0	0.00%
29641990	58710	State of CT APCFD	-	450	450	450	0	0.00%
TOTAL EXPENSE			99,297	119,664	113,721	115,827	2,106	1.85%



Fire Marshal



Donald Angersola
Fire Marshal

To protect the town through fire protection and fire prevention education, the Fire Marshal also inspects commercial businesses and residences. The Fire Marshal also conducts fire investigations on all properties.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Fire Marshal	Hourly	1,000 hours annually	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Completed local fire prevention education and state fire prevention poster contest.
- Repaired five FD water supply areas.
- Completed numerous fire safety code building inspections.
- Inspected new commercial businesses that recently opened.
- Issued 67 open burning permits.
- Inspected new apartments at Banner Estates.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue providing public education to our schools and public, fire investigations, liquor license inspection of local restaurants and pubs, commercial buildings, and multi-family safety inspections.
- To complete the required continuing education hours.
- To continue youth fire prevention educational classes.
- To continue working with the Fire Department on new and existing water supply areas.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, it was calculated at 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10542190-51510	\$1,589	\$5,271	\$17,325	\$17,758	2.5%	\$433
<i>Fire Marshal/Deputy Fire Marshal(s)</i>	<i>10542190-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,325</i>	<i>\$17,758</i>	<i>N/A</i>	<i>\$17,758</i>
Total Salaries & Wages:		\$1,589	\$5,271	\$17,325	\$17,758	2.5%	\$433
Purchased Property Services							
REPAIRS & MAINTENANCE	10542190-54300	\$109		\$400	\$400	0%	\$0
Total Purchased Property Services:		\$109		\$400	\$400	0%	\$0
Purchased Other Services							
POSTAGE	10542190-55301	\$0	\$10	\$75	\$75	0%	\$0
TELEPHONE/CELL PHONE	10542190-55305	\$618	\$519	\$516	\$516	0%	\$0
Total Purchased Other Services:		\$618	\$529	\$591	\$591	0%	\$0
Supplies							
GASOLINE	10542190-56260	\$36	\$167	\$150	\$1,500	900%	\$1,350
BOOKS AND PERIODICALS	10542190-56400	\$845	\$3,250	\$3,250	\$3,500	7.7%	\$250
OTHER SUPPLIES	10542190-56900	\$215	\$1,589	\$1,250	\$1,250	0%	\$0
Total Supplies:		\$1,096	\$5,006	\$4,650	\$6,250	34.4%	\$1,600
Capital Assets							
EQUIPMENT	10542190-57300	\$815	\$1,686	\$1,750	\$1,750	0%	\$0
Total Capital Assets:		\$815	\$1,686	\$1,750	\$1,750	0%	\$0
Miscellaneous							
DUES & FEES	10542190-58100	\$0		\$300	\$300	0%	\$0
Total Miscellaneous:		\$0		\$300	\$300	0%	\$0
Total Expense Objects:		\$4,227	\$12,492	\$25,016	\$27,049	8.1%	\$2,033



Revenues by Source

Local Revenues:

Fire Marshal Permit Fees: Fees for permits.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
LICENSE AND PERMITS	10542-42000	\$120	\$180	\$200	\$200	0%	\$0
Total Local Revenues:		\$120	\$180	\$200	\$200	0%	\$0
Total Revenue Source:		\$120	\$180	\$200	\$200	0%	\$0

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 preventions, 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.

Staffing:

- Director (full time)
- Prevention and Youth Coordinator (full time)
- Mental Health Counselor (full time)
- Social services Coordinator (part-time)
- Administrative Assistant (part-time)
- Bookkeeper (Contracted Services: part-time)
- Foodbank manager (Contracted Services: part-time)
- Drug/Alcohol Counselor (Contracted Services: part-time)

Fiscal Year 2023-2024 Major Service Level Accomplishments

The following Programs and Services were provided to the East Haddam community:

- Counseling Services:
 - School and community-based mental health counseling and referral
 - School-based drug and alcohol counseling
 - Parent education and support programs
 - Collaboration with regional mental health and drug/alcohol treatment providers
 - Advocacy and referral
 - Juvenile Review Board (Diversion from Criminal Justice system for youthful offenders)
 - Truancy Intervention
 - Social Services: Through the Everett L. and Irene L. Herden Fund, a field of interest fund at the Community Foundation of Eastern Connecticut, EHYFS has hired a part-time social services coordinator who will facilitate a more comprehensive service referral and delivery system for community members who need assistance with financial, food, rent, utility, housing, and other issues. Services include:
 - Intervention and Case Management
 - Information and referral
 - Liaison with Salvation Army
 - Oversight and administrative support to the EH Food Bank
 - Collaboration with regional and state agencies to address needs beyond local resources
 - Positive youth development programs for high school and middle school-age youth
 - Oversight of Local Prevention Council:
 - Social media and marketing campaigns to address youth drug/alcohol use
 - School and community-based education programs, including presentations, workshops, videos, training, community conversations, and town hall meetings
 - Police training and party patrols
 - Grant writing and reporting
 - Creation and distribution of educational and informational materials
 - Collaborations with community stakeholders
 - Grant writing and reporting. Administered Federal and regional grants to support the work of the Local Prevention Council.
 - Partnerships with EH police, schools, town leaders and departments, faith and civic organizations, parent and youth groups. Collaborations with other local providers, and regional and state organizations
- On-going In-Person and virtual presentations, workshops, videos, webinars, informational materials, etc. Topics include, but are not limited to, mental health, substance use, general health and well-being, parenting, etc.

Fiscal Year 2024-2025 Major Service Level Goals

- Maintain all current programs and services..
- In partnership with the East Haddam school district, expand community-based supports to address attendance issues in elementary, middle and high schools.
- Maintain prevention work through the Local Prevention Council.
- Explore funding resources to sustain the work of the Local Prevention Council beyond the current STOP ACT grant
- In partnership with the Community Foundation of Eastern Connecticut and the Boards of Selectmen and Finance, continue to develop and improve the delivery of social services in East Haddam.



Additional Budget Information

6.2 % increase in general fund budget request allows for hiring of a new part-time case manager position, 10 hours/week @ \$25/hour. Case Manager would provide direct services in partnership with East Haddam schools for Truancy intervention. These services have been provided by the EHYFS Director for the last two years without compensation. The addition of a dedicated position would allow for improved services, coordination of services, and follow-up.

Youth and Family Services Budget						
	2023-24	2024-25				Notes
	Request	Request	\$ Change	% Change		
Revenue:						
Town of East Haddam	238,312	244,559	6,247	2.6%		
DCF	23,794	23,794	-	0.0%		
East Haddam Board of Education	8,000	8,000	-	0.0%		
EHYFS Donations	10,000	10,000	-	0.0%		
Unexpended Salary Funds	32,000	26,000	(6,000)	-18.8%		
Total Revenue	312,106	312,353	247	0.1%		
Expenditures						
Salaries/Wages	215,020	201,074	(13,946)	-6%		
FICA	16,449	15,382	(1,067)	-6%		
Rent	0	12,000	12,000			
Utilities	7,700	9,000	1,300	17%		
Insurance	3,500	3,000	(500)	-14%		
Accountant	3,000	3,100	100	3%		
Memberships, Conferences	750	800	50	7%		
Office Management	6,500	9,000	2,500	38.5%		
Maintenance and Repairs	2,000		(2,000)	-100%		
Contracted Services-Drug/Alcohol Counselor	20,597	20,597	-	0%		
Contracted Services-Bookkeeper	10,000	12,000	2,000	20%		
Contracted Services-Food Bank	15,600	15,600		0%		
Contracted Services-Counselor Supervisor	1,200	0	(1,200)	-100%		
Health Insurance	9,790	10,800	1,010	10%		
Total Expenditures	312,106	312,353	247	0.1%		

Expenditures by Expense Type

The Board of Finance approved a transfer of \$7,800 to Youth and Family Services to assist in support of the Food Bank for six months in the fiscal year 2020-2021. The fiscal year 2021-2022 budget reflects funding that position for the entire fiscal year.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Miscellaneous							
YOUTH AND FAMILY SERVICES	10544020-58820			\$238,312	\$244,559	2.6%	\$6,247



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
SPECIAL PROGRAM	10592020- 58820	\$227,509	\$231,406	\$0	\$0	0%	\$0
Total Miscellaneous:		\$227,509	\$231,406	\$238,312	\$244,559	2.6%	\$6,247
Total Expense Objects:		\$227,509	\$231,406	\$238,312	\$244,559	2.6%	\$6,247



Youth and Family Services Family Resource Center and Early Childhood Council

Linda LaBrec
ECC Coordinator

The East Haddam Early Childhood Council is a group of professionals, community members, and parents committed to making sure that all of East Haddam's children are healthy and successful. The East Haddam Early Childhood Council provides opportunities for engagement and education through the East Haddam Family Resource Center. The East Haddam Early Childhood Council and Family Resource Center is dedicated to connecting parents and other caregivers with appropriate resources to ensure that all children within our community from birth to age five are provided opportunities that will enhance school readiness. We continued to focus on making sure that all East Haddam children are healthy and successful, and support a nurturing family and support system.

Fiscal Year 2023-2024 Major Service Level Accomplishments

The East Haddam Early Childhood Council achieved its goal of supporting families by providing opportunities for engagement and education through the East Haddam Family Resource Center. We are proud to note that all of the families who responded to our surveys were satisfied with our programs and felt that they had benefited from participation in them. The council was also able to meet the goal of providing an enhanced kindergarten readiness program. All of the parents who responded to this program's survey rated the program as highly beneficial to their child's school readiness. The East Haddam Family Resource Center also facilitated several support groups and disseminated information about child development and local services. Technology, creativity and the support of the local community helped us to continue to facilitate quality programming. We are proud of the work we did this year to serve the children and families of East Haddam.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to provide family support groups and opportunities that consider a healthy and safe environment.
- Continue to provide Kindergarten readiness programming for four year olds and their caregivers at no cost.
- Provide preschool assistance to eligible families.
- Seek ways to increase parent and caregiver involvement in ECC programs.
- Continue to develop relationships with service providers to support the mission of the ECC programs.
- Continue to seek additional funding mechanisms to expand services to children, families, and caregivers within East Haddam.

Additional Budget Information

Since 2020 the East Haddam Early Childhood Council and Family Resource Center has seen a significant reduction in funding from the Middlesex United Way. We have had to shorten the length and duration of some of our early learning groups due to the loss of this financial support. We have also developed new programs that do not use any disposable materials in an effort to absorb some of the impact of the lost funds from the Middlesex United Way and to service more families on our waiting lists. At this time, all of our in-person groups are at capacity. The Kindergarten Readiness program is also full.

Expenditures by Expense Type

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects					
Miscellaneous					
EARLY CHILDHOOD COUNCIL	10544025- 58820	\$9,000	\$9,000	0%	\$0
Total Miscellaneous:		\$9,000	\$9,000	0%	\$0
Total Expense Objects:		\$9,000	\$9,000	0%	\$0



Health Inspection (Chatham Health District)

Linda Zemienieski

Executive Assistant to First Selectman

The Chatham Health District through its Board of Health and established By-Laws, serves the towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough and Portland and provides public health programs in eight target service areas: Public Health, Statistics, Health Education, Nutritional Services, Maternal and Child Health Services, Communicable and Chronic Disease Control, Environmental Health, Community Nursing and Emergency Medical Services Planning/Emergency Response Planning. Fees for each town are based on a per capita rate.

Statistics

Annual Per Capita Rate				
2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
\$14.13	\$14.06	\$13.40	\$13.07	\$12.48

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Collaborated with the five other district member towns to administer an efficient and effective Health District.
- The Chatham Health District Director and staff provided many additional services and vaccine clinics to assist its member towns with navigating through the coronavirus pandemic, flu and other health emergencies.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to collaborate with the five other district member towns to administer an efficient and effective Health District.
- To continue to support funding, if necessary, to service the Everbridge Notification System which is handled through the Chatham Health District.

Additional Budget Information

Population: Counts should have come from the State Department of Health 2022 estimates. Unfortunately, there were some errors in the DPH 2022 population estimates, so per capita budget submitter are using the 2021 population estimates.

Everbridge: The Everbridge Notification System that is handled by the Chatham Health District. The District expects to be able to cover the expense with a grant in FY2025 and will revisit cost sharing in FY2026. East Haddam utilizes this notification system for our emergency alert notifications.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Miscellaneous							
HEALTH DISTRICT	10544030- 58251	\$117,591	\$118,885	\$126,048	\$126,676	0.5%	\$628
Total Miscellaneous:		\$117,591	\$118,885	\$126,048	\$126,676	0.5%	\$628
Total Expense Objects:		\$117,591	\$118,885	\$126,048	\$126,676	0.5%	\$628



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 healthy quality of life.

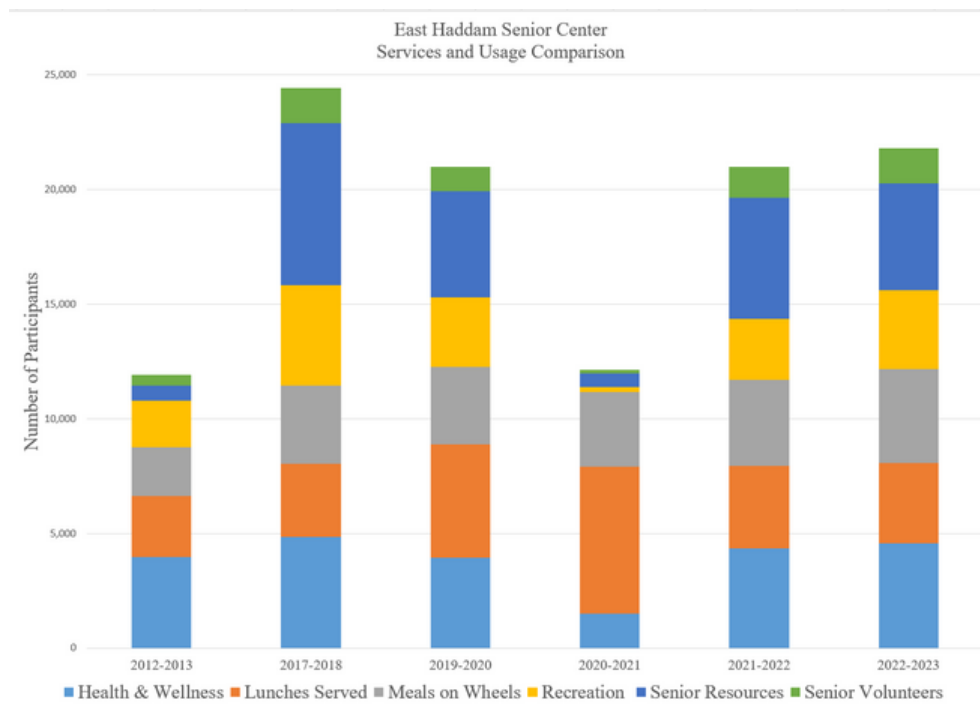
Responsibilities include:

- 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
Assistant Senior Center Director	Salaried	40 hours per week	Non-Union
Drivers (2)	Hourly	675 hours annually	Non-Union

Statistics



Fiscal Year 2023-2024 Major Service Level Accomplishments

- Resumed normal Senior Center operations. The participation for the first six months of fiscal 2023/24 was 12785.
- Provided continued support for East Haddam senior citizens.
- Coordinated over 150plus COVID vaccination boosters and 150 flu shots for the community and 80 RSV vaccinations
- We were able to continue with a gradual build-up of programs.
- We continued to promote the recreation, health, and welfare of our senior community.
- We welcomed 75 plus new members to the senior center during the last fiscal year

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to resume normal Senior Center operations.
- To continue to increase participation numbers.
- To expand services and programs.
- To provide continued support for East Haddam senior citizens.
- Expected to have participation numbers at pre-covid level by end of year

Additional Budget Information

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10544230-51510	\$134,230	\$144,805	\$144,180	\$147,787	2.5%	\$3,607
Senior Center Director	10544230-51510	\$0	\$0	\$75,813	\$77,708	2.5%	\$77,708
Assistant Senior Center Director	10544230-51510	\$0	\$0	\$53,310	\$54,642	2.5%	\$54,642
Senior Center Bus Driver	10544230-51510	\$0	\$0	\$3,431	\$3,518	2.5%	\$3,518
Senior Center Medical Car Driver	10544230-51510	\$0	\$0	\$11,625	\$11,920	2.5%	\$11,920
Total Salaries & Wages:		\$134,230	\$144,805	\$144,180	\$147,787	2.5%	\$3,607
Purchased Property Services							
REPAIRS & MAINTENANCE	10544230-54300	\$205	\$1,880	\$2,250	\$2,250	0%	\$0
BUILDING MAINTENANCE	10544230-54301	\$13,792	\$11,871	\$18,000	\$16,000	-11.1%	-\$2,000
Total Purchased Property Services:		\$13,997	\$13,750	\$20,250	\$18,250	-9.9%	-\$2,000
Purchased Other Services							
POSTAGE	10544230-55301	\$0		\$50	\$50	0%	\$0
TELEPHONE/CELL PHONE	10544230-55305	\$912	\$988	\$900	\$1,000	11.1%	\$100
CABLE TELEVISION	10544230-55520	\$416	\$521	\$750	\$750	0%	\$0
TRAVEL REIMBURSEMENT	10544230-55800	\$0		\$150	\$150	0%	\$0
Total Purchased Other Services:		\$1,328	\$1,509	\$1,850	\$1,950	5.4%	\$100
Supplies							
SUPPLIES	10544230-56010	\$170	\$344	\$700	\$700	0%	\$0
ELECTRICITY	10544230-56220	\$5,134	\$2,639	\$5,500	\$7,200	30.9%	\$1,700
BOTTLED GAS	10544230-56230	\$6,836	\$5,789	\$6,200	\$6,200	0%	\$0
GASOLINE	10544230-56260	\$2,720	\$3,513	\$2,500	\$3,500	40%	\$1,000
Total Supplies:		\$14,860	\$12,285	\$14,900	\$17,600	18.1%	\$2,700



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Miscellaneous							
DUES & FEES	10544230- 58100	\$237	\$188	\$200	\$200	0%	\$0
SPECIAL PROGRAM	10544230- 58820	\$940	\$985	\$1,000	\$1,000	0%	\$0
Total Miscellaneous:		\$1,177	\$1,173	\$1,200	\$1,200	0%	\$0
Total Expense Objects:		\$165,592	\$173,523	\$182,380	\$186,787	2.4%	\$4,407



Human Services



Linda Zemienieski
Executive Manager

Responsibilities include providing some funding to human services agencies to help support citizens in need of medical, mental health, dental, meals, energy assistance and homeless services.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Supported a number of human service agencies providing care and services to our citizens in ways that a small town like ours could otherwise not afford.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to service our citizens in ways of providing human services as needed.

Additional Budget Information

Clothing Bank: Due to the COVID-19 pandemic the Clothing Bank was closed in 2021 and the program was under review, so in turn, the rental fee was not required. The Clothing Bank is now operational and the rental fee for the space at First Church will be necessary as the Town's contribution to the program.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Property Services							
RENTALS	10544330- 54400	\$750	\$600	\$600	\$600	0%	\$0
Total Purchased Property Services:		\$750	\$600	\$600	\$600	0%	\$0
Miscellaneous							
REGION II MENTAL HEALTH	10544330- 58851	\$400	\$400	\$400	\$400	0%	\$0
THE EDDY CENTER	10544330- 58852	\$650	\$650	\$750	\$750	0%	\$0
MDLSX.COUNTY SUBSTANCE ABUSE	10544330- 58853	\$500	\$500	\$600	\$600	0%	\$0
COMM.MENTAL HEALTH	10544330- 58855	\$420	\$420	\$520	\$520	0%	\$0
RUSHFORD CENTER	10544330- 58857	\$350	\$350	\$450	\$450	0%	\$0
SEXUAL ASSAULT CRISIS CENTER	10544330- 58858	\$250	\$250	\$350	\$350	0%	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
COMMUNITY HEALTH CENTER	10544330- 58859	\$250	\$250	\$350	\$350	0%	\$0
COMMUNITY RENEWAL TEAM	10544330- 58860	\$500	\$500	\$600	\$600	0%	\$0
Total Miscellaneous:		\$3,320	\$3,320	\$4,020	\$4,020	0%	\$0
Total Expense Objects:		\$4,070	\$3,920	\$4,620	\$4,620	0%	\$0



Cemeteries



Donald Angersola and Linda Zemienieski
Dir. of Operations/1st Selectman Exec. Manager

Responsibilities include providing upkeep and maintenance on all town-owned and managed cemeteries.

Fiscal Year 2023-2024 Major Service Level Accomplishments

- With the grounds maintenance staff and equipment along with selected contracted services, the town cemeteries received a high quality of care. They received spring and fall clean ups and were mowed and kept up on a regular basis.
- Wall repair, gate maintenance and brush/tree removal is ongoing.

Fiscal Year 2024-2025 Major Service Level Goals

- To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.
- To continue gate replacement as necessary.
- Several cemeteries need significant tree removal.
- To continue minor repair work to rock walls and brush/tree removal.

Additional Budget Information

Maintenance: Funding of \$5,000 is budgeted for ongoing cemetery maintenance. This amount will cover replacement materials for gates, stone walls, signs, necessary equipment rentals and/or contractor work outside the normal scope of mowing and clean up as well as significant tree removal.

Purchased Professional Services: The Cemetery Committee has requested a Reserve Fund be created for their expenditures to carry out their duties. The funding for the Cemetery Committee has been removed from this operating budget.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Purchased Professional Services							
Health and Social Services							
PURCHASED PROFESSIONAL SERVICE	10544350-53010	\$0	\$2,700	\$0	\$2,000	N/A	\$2,000
Total Health and Social Services:		\$0	\$2,700	\$0	\$2,000	N/A	\$2,000
Total Purchased Professional Services:		\$0	\$2,700	\$0	\$2,000	N/A	\$2,000
Purchased Property Services							
Health and Social Services							
LAWN CARE	10544350-54424	\$15,309	\$13,262	\$10,300	\$5,300	-48.5%	-\$5,000

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Total Health and Social Services:		\$15,309	\$13,262	\$10,300	\$5,300	-48.5%	-\$5,000
Total Purchased Property Services:		\$15,309	\$13,262	\$10,300	\$5,300	-48.5%	-\$5,000
Total Expense Objects:		\$15,309	\$15,962	\$10,300	\$7,300	-29.1%	-\$3,000

Revenues by Source

Local Revenues:

Cemeteries: Distribution from the Cemetery Fund toward the upkeep of town-owned cemeteries. The income is the interest generated from the Cemetery Trust Fund.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
MISCELLANEOUS	10544- 48810	\$1,582	\$2,075	\$1,800	\$2,000	11.1%	\$200
Total Revenue Source:		\$1,582	\$2,075	\$1,800	\$2,000	11.1%	\$200



East Haddam Public Library System



Laurie West Prichard
Interim Library Director

Mission Statement: The East Haddam Library System engages the imagination, inspires curiosity, and fosters lifelong learning in a welcoming, inclusive, and accessible environment.

Vision statement: The East Haddam Library System aspires to be a welcoming, accessible space for the entire community that embraces a diversity of differing thoughts and ideas, lifelong learning, and innovation with respect for the past and a view to the future.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director (1)	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
Branch Manager (1)	Hourly	35 Hours Per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (4)	Hourly	2-15 hours per week each	Non-Union

Statistics

Description	2022-2023	2021-2022	2020-2021*	2019-2020*	2018-2019
Annual Circulation (physical and digital)	45,035	50,680	50,005	47,104	60,162
Inter-Library Loan Items Borrowed	3,436	4,022	4,882	2,843	3,814
Inter-Library Loan Items Loaned	6,665	6,225	6,142	4,671	5,978
Annual Computer Uses (based on daily avg)	7,520	6,240	4,800	7,530	10,500
Total Programs - all ages	256	252	146	299	346
Total Program Attendance - all ages	3,100	2,799	1,314	3,993	4,842
Attendance	22,360	37,804	14,444	27,072	37,423
Total library system collection (books, movies periodicals, and more)	36,618	42,938	38,894	43,961	42,968

2023 Highlights by Month

- **January:** Hosted two chess clubs for kids at Rathbun and East Haddam Free Library.
- **February:** Celebrated graduates of the 1,000 Books Before Kindergarten program. So far, over 20 children have graduated!
- **March:** Organized Tiny Art Shows at both Rathbun and East Haddam Free Libraries. This community event was open to all ages.
- **April:** Started Tech Help sessions with our Teen Librarian. Patrons can sign up for help with computer, phone, or any other device.
- **May:** Collaborated with the Goodspeed Opera House as part of our community outreach effort to start the Goodspeed Good Neighbor Program. Free tickets to East Haddam residents!
- **June:** Kicked off our summer reading program for kids with musician and performer Al deCant.
- **July:** Obtained a donation to purchase two early literacy computers for children.
- **August:** Held Escape Room programs for teens and adults, as well as a Family Tie Dye Party to conclude our summer reading program.
- **September:** Staff participated in our Staff Development Day to learn about reader's advisory, diversity in the library, and safety training.
- **October:** East Haddam Friends held their annual book sale and the Rathbun Friends hosted the popular Half Pint Hamlet.
- **November:** The East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library.
- **December:** The library's Strategic Plan is completed. Also, Rathbun Children's Librarian Karen VanZetten retires after working at the Rathbun Library for 20 years

Fiscal Year 2024-2025 Major Service Level Goals

1. The Library is a Community Hub that is a welcoming and inclusive space.

- ☑ Provide accessibility to all through our physical space and services, our collection, and our online presence.
- ☑ Develop a facilities plan to coordinate upkeep and maintenance of the buildings and grounds.

2. The Library will extend partnerships and community connections.

- ☑ Partner with local organizations and schools.
- ☑ Develop a marketing and branding plan for the library that increases awareness in the community.
- ☑ Facilitate programs that meet the needs of our community.

3. The Library will expand learning opportunities and initiatives.

- ☑ Increase technology and stay current with up-and-coming technology trends.
- ☑ Support literacy and learning for children and the East Haddam community.
- ☑ Ensure that collection materials are adaptive to changes in technology and media.

4. The Library will seek to increase the resources available to meet its mission and vision.

- ☑ Evaluate fundraising sources to bring additional revenue to the library and identify potential opportunities for financial betterment for the library, including grant opportunities.
- ☑ Support the Friends of the Library organization's growth and fundraising efforts.
- ☑ Advocate for funds to address needed facilities upkeep and improvement, as well as funds to maintain appropriate staffing, who are properly compensated, and staff development.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024-25, the increase is 2.50%. There are salary adjustments beyond the 2.5% increase for some positions as a result of a compensation and classification study which indicated the library was not paying competitive market rate wages. Review of the remaining positions is planned for fiscal year 2025 - 2026. Also included was an hours adjustment equivalent to 1/2 resource (20 hours) to improve patron technical support (the library has only one MLIS degreed librarian in addition to the director) and balance workload between the two library buildings with the goal of improving hours open to the public.

Other Professional/Technical Services: Technology and consortium membership costs were budgeted and expensed in the Town Shared Services department in prior years. This expense is being recorded in the Library System budget to better reflect expense generators and the direct line of control over expenditures. This is not an overall new expense for the town. It is just a reclassification between departments.

Expenditures by Expense Type

The FY 2024 - 2025 library budget submitted represents a net increase of \$25,000 over the previous fiscal year. While the library had hoped to realize sufficient savings in building maintenance and oil heat to offset the majority of this, a significant increase in the cost per kilowatt-hour for electricity effective January 2024 (up 55% per KW) is expected to erode any savings in these areas; the budgeted line for electricity is up 35%. Inflation continues to impact the cost of other line items such as consortium membership (up 3.5%), telephone service (currently running over budget) and the cost of library materials, such as books and DVDs.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545010-51510	\$296,080	\$315,748	\$313,778	\$332,248	5.9%	\$18,470
<i>Library Director</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$79,284</i>	<i>\$78,000</i>	<i>-1.6%</i>	<i>\$78,000</i>



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
<i>Branch Manager</i>	10545010-51510	\$0	\$0	\$47,735	\$36,697	-23.1%	\$36,697
<i>Branch Manager</i>	10545010-51510	\$0	\$0	\$35,802	\$47,736	33.3%	\$47,736
<i>Children's Librarian</i>	10545010-51510	\$0	\$0	\$34,091	\$34,320	0.7%	\$34,320
<i>Reference Librarian</i>	10545010-51510	\$0	\$0	\$52,349	\$53,673	2.5%	\$53,673
<i>Library Technicians</i>	10545010-51510	\$0	\$0	\$38,664	\$75,608	95.6%	\$75,608
<i>Library Assistant/Clerk</i>	10545010-51510	\$0	\$0	\$25,853	\$6,214	-76%	\$6,214
Total Salaries & Wages:		\$296,080	\$315,748	\$313,778	\$332,248	5.9%	\$18,470
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL S	10545010-53300	\$0		\$38,489	\$40,353	4.8%	\$1,864
<i>LION consortium</i>	10545010-53300	\$0	\$0	\$0	\$36,935	N/A	\$36,935
<i>LION hi speed internet Moodus</i>	10545010-53300	\$0	\$0	\$0	\$1,942	N/A	\$1,942
<i>CEN hi speed internet Rathbun</i>	10545010-53300	\$0	\$0	\$0	\$1,476	N/A	\$1,476
Total Purchased Professional Services:		\$0		\$38,489	\$40,353	4.8%	\$1,864
Purchased Property Services							
BUILDING MAINTENANCE	10545010-54301	\$15,947	\$18,640	\$15,000	\$10,000	-33.3%	-\$5,000
<i>Rathbun elevator</i>	10545010-54301	\$0	\$0	\$0	\$1,003	N/A	\$1,003
<i>Trash removal for Rathbun and Moodus</i>	10545010-54301	\$0	\$0	\$0	\$648	N/A	\$648
<i>Safe Home Security system Rathbun</i>	10545010-54301	\$0	\$0	\$0	\$1,706	N/A	\$1,706
<i>Dutch Svc Contract</i>	10545010-54301	\$0	\$0	\$0	\$473	N/A	\$473
<i>All other unscheduled: plumbing, electrical, 1 window</i>	10545010-54301	\$0	\$0	\$0	\$5,570	N/A	\$5,570
<i>Misc building purchases/parts</i>	10545010-54301	\$0	\$0	\$0	\$600	N/A	\$600
WATER/SEWER	10545010-54411	\$1,397	\$1,536	\$1,400	\$1,750	25%	\$350
<i>Sewer assessment Rathbun</i>	10545010-54411	\$0	\$0	\$0	\$1,150	N/A	\$1,150
<i>Water for Rathbun and Moodus</i>	10545010-54411	\$0	\$0	\$0	\$600	N/A	\$600
Total Purchased Property Services:		\$17,343	\$20,176	\$16,400	\$11,750	-28.4%	-\$4,650



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Purchased Other Services							
COMMUNICATIONS	10545010-55300	\$1,825	\$3,372	\$3,000	\$3,050	1.7%	\$50
<i>Summer Programming</i>	10545010-55300	\$0	\$0	\$0	\$2,100	N/A	\$2,100
<i>Donation from Library Friends for summer programming</i>	10545010-55300	\$0	\$0	\$0	-\$1,050	N/A	-\$1,050
<i>Adult programming: year round</i>	10545010-55300	\$0	\$0	\$0	\$1,000	N/A	\$1,000
<i>Teen/Children's programming: year round</i>	10545010-55300	\$0	\$0	\$0	\$1,000	N/A	\$1,000
POSTAGE	10545010-55301	\$414	\$312	\$300	\$584	94.7%	\$284
<i>PO Box G Rathbun</i>	10545010-55301	\$0	\$0	\$0	\$332	N/A	\$332
<i>PO Box 372 Moodus</i>	10545010-55301	\$0	\$0	\$0	\$152	N/A	\$152
<i>Postage</i>	10545010-55301	\$0	\$0	\$0	\$100	N/A	\$100
TELEPHONE/CELL PHONE	10545010-55305	\$7,074	\$7,436	\$7,000	\$8,660	23.7%	\$1,660
<i>Comcast business Rathbun</i>	10545010-55305	\$0	\$0	\$0	\$3,920	N/A	\$3,920
<i>Frontier Rathbun</i>	10545010-55305	\$0	\$0	\$0	\$2,580	N/A	\$2,580
<i>Frontier Moodus</i>	10545010-55305	\$0	\$0	\$0	\$2,160	N/A	\$2,160
TRAVEL REIMBURSEMENT	10545010-55800	\$0	\$169	\$600	\$500	-16.7%	-\$100
Total Purchased Other Services:		\$9,313	\$11,290	\$10,900	\$12,794	17.4%	\$1,894
Supplies							
SUPPLIES	10545010-56010	\$6,186	\$7,696	\$5,500	\$5,500	0%	\$0
ELECTRICITY	10545010-56220	\$10,579	\$9,149	\$15,525	\$20,918	34.7%	\$5,393
HEAT	10545010-56270	\$13,078	\$14,342	\$14,438	\$0	-100%	-\$14,438
BOOKS AND PERIODICALS	10545010-56400	\$32,482	\$30,045	\$33,234	\$34,000	2.3%	\$766
Total Supplies:		\$62,326	\$61,232	\$68,697	\$60,418	-12.1%	-\$8,279
Capital Assets							
FURNITURE AND FIXTURES	10545010-57330	\$1,316	\$1,055	\$1,000	\$1,000	0%	\$0
Total Capital Assets:		\$1,316	\$1,055	\$1,000	\$1,000	0%	\$0
Miscellaneous							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
DUES & FEES	10545010-58100	\$5,407	\$6,143	\$5,250	\$3,250	-38.1%	-\$2,000
<i>CLC Annual Membership</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$800</i>	<i>N/A</i>	<i>\$800</i>
<i>CT State Library Membership</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350</i>	<i>N/A</i>	<i>\$350</i>
<i>Motion Picture License</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$165</i>	<i>N/A</i>	<i>\$165</i>
<i>FLAG membership</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$175</i>	<i>N/A</i>	<i>\$175</i>
<i>When to Work Scheduling tool</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$110</i>	<i>N/A</i>	<i>\$110</i>
<i>CLA Membership</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125</i>	<i>N/A</i>	<i>\$125</i>
<i>ACLB Membership</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125</i>	<i>N/A</i>	<i>\$125</i>
<i>Other Fees including Library Passes</i>	<i>10545010-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,400</i>	<i>N/A</i>	<i>\$1,400</i>
CONFERENCE	10545010-58110	\$10	\$398	\$500	\$1,600	220%	\$1,100
<i>Annual CLA conference</i>	<i>10545010-58110</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600</i>	<i>N/A</i>	<i>\$600</i>
<i>Staff Development: Lib course at Comm. College</i>	<i>10545010-58110</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>N/A</i>	<i>\$1,000</i>
Total Miscellaneous:		\$5,417	\$6,541	\$5,750	\$4,850	-15.7%	-\$900
Total Expense Objects:		\$391,796	\$416,041	\$455,014	\$463,413	1.8%	\$8,399



Revenues by Source

Local Revenues:

Library Fees and Fines: Fees paid for assorted items such as copies.

Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2024-2025 we are estimating \$40,000 from the Rathbun Trust and \$40,000 from EHFPL Endowment.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24-25 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Revenue Source							
Local Revenues							
Culture and Recreation							
GRANT REVENUE	10545-43000	\$227,702	\$5,859	\$0	\$0	0%	\$0
PRINTING & DUPLICATING FEES	10545-44104	\$3,621	\$7,097	\$5,000	\$3,000	-40%	-\$2,000
OTHER REVENUE FROM LOCAL SOURC	10545-44867	\$79,624	\$76,269	\$80,000	\$80,000	0%	\$0
PRIVATE DONATIONS AND CONTRIBU	10545-48400	\$5,801	\$15,190	\$6,000	\$6,000	0%	\$0
Total Culture and Recreation:		\$316,748	\$104,415	\$91,000	\$89,000	-2.2%	-\$2,000
Total Local Revenues:		\$316,748	\$104,415	\$91,000	\$89,000	-2.2%	-\$2,000
Total Revenue Source:		\$316,748	\$104,415	\$91,000	\$89,000	-2.2%	-\$2,000



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, youth soccer, basketball for adults and youth, youth open gym, fitness classes, LEGO workshops, and art classes. In addition, we host the Music on the River Concert Series, Kids Night on the Green, Project Safe Halloween, and Project Jingles. We successfully collaborate with community organizations (East Haddam Moodus Little League, East Haddam Soccer Club, East Haddam Basketball Club, East Haddam Youth and Family Services, East Haddam Library System, East Haddam Senior Center, East Haddam Police, 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

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Assistant Director	Hourly	25 hours per week	Non-Union
Student Assistant (Work Study program through high school's Ray Board)	Hourly	4 hours per week school year 98 hours overall in summer	Non-Union
Recording Secretary	Annually	9 hours annually	Non-Union
Lifeguard (6)	Hourly	112 hours per week	Non-Union
Beach Attendant (2)	Hourly	42 hours per week	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Successfully executed our first pickleball tournament.
- Increased the use of the municipal gym and activity room, offering up to eight pickleball sessions per week, added adult indoor soccer and 35+ adult basketball. We also added Dream Hill Farm Pony Programs, Mad Science afterschool program, small group pickleball lessons, advanced pickleball session, and basketball clinics with Coach Lombardo. Other programs include 18+ basketball, futsal clinics, dodgeball, 18+ volleyball, yoga, American Red Cross classes, and boot camp fitness. In collaboration with EHYFS, EH Libraries and the Police Union along with community support we hosted Project Safe Halloween (approximately 800 attendees) and Kids Night on the Green (approximately 650 attendees). We also held our Summer Concert Series, Music on the River, hosting 6 concerts including Grammy nominee Amy Helm (500+ attendees per concert).
- Improved the safety and attractiveness of our parks and facilities. We replaced our lifeguard stand and added sand to the Town Beach, installed new score clocks and shot clocks to the Municipal Gym, installed a Pirate's Tower (climbing net structure) at the Bea Bula Playground, refinished the Municipal Gym floor, installed two additional cameras along with a new recorder at the Town Beach, added benches inside the pickleball/tennis courts, and added electricity access at Nichols Field.

Fiscal Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-23
Programs/Activities Offered	49	79	118	192	252
Registrations	2,698	1435	2117	2830	3115
Revenue	\$122,259	\$69,643	\$141,251	\$192,259	\$232,949
Attendee Sign-ins					15,143



Additional Budget Information

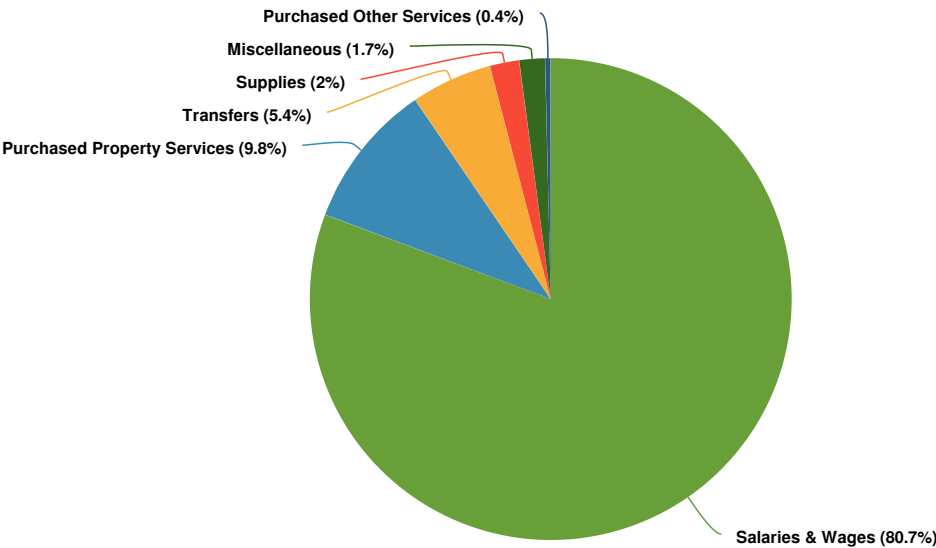
Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024, the increase is 2.50%. We are requesting an additional \$2/hour wage increase for the assistant recreation director position to help keep pace with the changes to minimum wage. Retaining our current assistant recreation director will enable us to continue to grow our department’s program offerings and continue to provide the high level of service our community has come to expect.

Fiscal Year 2024-2025 Major Service Level Goals

The Parks and Recreation Department continues our commitment to improve recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings including forehand strike, a larger pickleball tournament, and expanded camp and after school opportunities. We would like to continue improvements that provide safe and attractive parks and facilities for our residents to enjoy (including upgrades to door thresholds at the Town Beach, seating just outside the tennis/pickleball courts, paint the gazebo at Nichols Field and replace gazebo ramp boards, provide additional benches/table at the Town Beach and Nichols Field, and improve the fields behind the Municipal Building to allow for safe play.) In addition, we would like to add a new slide/climbing structure at the Town Beach playground, kayak stand at the Town Beach, replace wall/stage mats/padding at the Municipal Gym, add sand to the Town Beach, add mulch to the Bea Bula and Town Beach playgrounds, and continue planning for a larger community playground. Finally, we intend to attend professional development opportunities to network and enhance our programs.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
REGULAR EMPLOYEES	10545033-51510	\$86,679	\$94,029	\$105,128	\$110,351	5%	\$5,223
<i>Recreation Director</i>	10545033-51510	\$0	\$0	\$75,813	\$77,708	2.5%	\$77,708
<i>Assistant Recreation Director</i>	10545033-51510	\$0	\$0	\$29,315	\$32,643	11.4%	\$32,643
PART TIME/SEASONAL EMPLOYEES	10545033-51520	\$21,422	\$25,719	\$25,791	\$30,291	17.4%	\$4,500
<i>Beach parking lot attendant ...half of wages/other half out of SRF transfer</i>	10545033-51520	\$0	\$0	\$2,629	\$4,466	69.9%	\$4,466
<i>Lifeguards</i>	10545033-51520	\$0	\$0	\$21,960	\$24,624	12.1%	\$24,624
<i>Intern</i>	10545033-51520	\$0	\$0	\$1,202	\$1,201	-0.1%	\$1,201
CLERICAL	10545033-51540	\$284	\$228	\$350	\$350	0%	\$0
Total Salaries & Wages:		\$108,385	\$119,976	\$131,269	\$140,992	7.4%	\$9,723
Purchased Property Services							
BUILDING MAINTENANCE	10545033-54301	\$21,877	\$16,277	\$16,620	\$17,119	3%	\$499
<i>Portable bathrooms at parks</i>	10545033-54301	\$0	\$0	\$4,440	\$4,440	0%	\$4,440
<i>Aerate/overseed/fertilize MOC fields and nichols</i>	10545033-54301	\$0	\$0	\$1,500	\$1,500	0%	\$1,500
<i>2 additional cameras and wiring at beach</i>	10545033-54301	\$0	\$0	\$2,180	\$0	-100%	\$0
<i>Benches and table at town beach</i>	10545033-54301	\$0	\$0	\$4,000	\$0	-100%	\$0
<i>New lifeguard stand and base</i>	10545033-54301	\$0	\$0	\$2,000	\$0	-100%	\$0
<i>Miscellaneous repairs at parks and fields</i>	10545033-54301	\$0	\$0	\$2,500	\$280	-88.8%	\$280
<i>Mulch for Nichols =/Beach Playgrounds and sand for beach</i>	10545033-54301	\$0	\$0	\$0	\$6,600	N/A	\$6,600
<i>Move cameras at Beach and wire to pavilion roof</i>	10545033-54301	\$0	\$0	\$0	\$1,000	N/A	\$1,000
<i>Beach Weed Removal</i>	10545033-54301	\$0	\$0	\$0	\$875	N/A	\$875
<i>Winterize and open beach building and new water tank (\$1500)</i>	10545033-54301	\$0	\$0	\$0	\$2,100	N/A	\$2,100
<i>Trash cart at dog park</i>	10545033-54301	\$0	\$0	\$0	\$324	N/A	\$324
Total Purchased Property Services:		\$21,877	\$16,277	\$16,620	\$17,119	3%	\$499
Purchased Other Services							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
TELEPHONE/CELL PHONE	10545033-55305	\$360	\$360	\$360	\$360	0%	\$0
TRAVEL REIMBURSEMENT	10545033-55800	\$60	\$183	\$300	\$300	0%	\$0
Total Purchased Other Services:		\$420	\$543	\$660	\$660	0%	\$0
Supplies							
SUPPLIES	10545033-56010	\$2,519	\$2,820	\$2,450	\$2,450	0%	\$0
ELECTRICITY	10545033-56220	\$985	\$927	\$1,000	\$1,000	0%	\$0
Total Supplies:		\$3,504	\$3,747	\$3,450	\$3,450	0%	\$0
Capital Assets							
EQUIPMENT	10545033-57300	\$0	\$3,500		\$0	N/A	\$0
Total Capital Assets:		\$0	\$3,500	\$0	\$0	0%	\$0
Miscellaneous							
DUES & FEES	10545033-58100	\$1,799	\$1,518	\$1,491	\$1,491	0%	\$0
<i>Lifeguard Certifications</i>	10545033-58100	\$0	\$0	\$0	\$175	N/A	\$175
<i>CRPA Conference</i>	10545033-58100	\$0	\$0	\$750	\$400	-46.7%	\$400
<i>med/epi pen/first aid cert</i>	10545033-58100	\$0	\$0	\$542	\$300	-44.6%	\$300
<i>CRPA yearly membership fee</i>	10545033-58100	\$0	\$0	\$195	\$195	0%	\$195
<i>Misc. Adjustment</i>	10545033-58100	\$0	\$0	\$4	\$421	10,425%	\$421
SPECIAL PROGRAM	10545033-58820	\$819	\$957	\$1,500	\$1,500	0%	\$0
<i>Unified Family Events, Project Safe Halloween, Project Jingles, Family Night on the Green, Day Camp Special Events</i>	10545033-58820	\$0	\$0	\$1,500	\$1,500	0%	\$1,500
Total Miscellaneous:		\$2,618	\$2,475	\$2,991	\$2,991	0%	\$0
Transfers							
FUND TRANSFERS OUT	10545033-59020	\$9,500	\$9,500	\$9,500	\$9,500	0%	\$0
<i>New programs, beach attendant</i>	10545033-59020	\$0	\$0	\$0	\$5,050	N/A	\$5,050
<i>My Rec Registration Software</i>	10545033-59020	\$0	\$0	\$4,450	\$4,450	0%	\$4,450



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
<i>New Program Costs and Repairs - volleyballs, multiplex plans at beach -beach volleyball net system, lifeguard cert fee</i>	10545033-59020	\$0	\$0	\$5,050	\$0	-100%	\$0
Total Transfers:		\$9,500	\$9,500	\$9,500	\$9,500	0%	\$0
Total Expense Objects:		\$146,304	\$156,018	\$164,490	\$174,712	6.2%	\$10,222

Town Greens, Grounds and Fields



Don Angersola & Linda Zemienieski

Dir. of Operations//Executive Manager

Responsibilities include:

- Mowing and maintaining the town greens and sidewalk areas.
- Replacement of flags on all buildings, greens and cemeteries.
- Providing electricity, lighting, flowers and wreaths for holiday observances.
- Maintenance of town fields and all town properties with mowing equipment..

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Lead Ground Maintainer Full Time	Hourly	40 hours weekly	Non-Union
Grounds Maintainer Full-Time	Hourly	40 hours weekly	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- With in-house grounds maintenance staff and equipment, the town greens, sidewalks, parks and town properties received a higher quality of care. All properties receive a minimum of spring and fall clean ups. Most grounds work is done on a more frequent basis than would otherwise be affordable with contracted service.
- Items were purchased and help was given to assist the Garden Club in maintaining the Goodspeed Green.
- Replaced flags on all buildings and cemetery graves of firemen and veterans. Provided appropriate lighting of greens for holiday observances. Provided wreaths and geraniums for Memorial Day services.
- Reroofed, painted and repaired electrical for the gazebo at Edgar D. Williams Park.
- Installed gazebo at Veteran's Memorial Park.
- Followed OSHA standards by providing employees with required training, testing and vaccinations.

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to provide high-quality lawn care in all town public spaces.
- Continue to assist the Garden Club in maintaining the Goodspeed Green by purchasing mulch and other small maintenance items.
- Continue to promote community pride in public spaces and respect for town history through appropriate maintenance.
- Assist Little League with field maintenance.
- Maintain required OSHA standards in regards to employee training, testing and vaccinations.
- Continue with the established timeline in the capital budget for grounds maintenance vehicle and equipment replacement.

Additional Budget Information

Salaries: Increase for non-union employees in accordance with the clerical contract. For the fiscal year 2025, the increase is calculated at 2.50% as placeholder. Part-time Grounds Assistant position has been increased to full-time at a rate of \$23.00/hour.

Repairs and Maintenance: Budget has been increased to accurately reflect the actual repair costs.

Telephone: Cell phone is for Lead Grounds Maintenance staff.

Other Supplies: Costs for field materials for Little League fields and OSHA expenses for grounds staff are included in this budget line.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY 23-24 Approved Budget vs. FY 24- 25Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545120-51510	\$82,451	\$93,109	\$92,903	\$112,466	21.1%	\$19,563
<i>Lead Grounds Maintainer</i>	<i>10545120-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$63,045</i>	<i>\$64,626</i>	<i>N/A</i>	<i>\$64,626</i>
<i>Grounds Maintainer</i>	<i>10545120-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,858</i>	<i>\$47,840</i>	<i>N/A</i>	<i>\$47,840</i>
PART TIME/SEASONAL EMPLOYEES	10545120-51520	\$8,383	\$334	\$0	\$0	0%	\$0
OVERTIME	10545120-51530	\$3,668	\$2,319	\$2,500	\$2,500	0%	\$0
Total Salaries & Wages:		\$94,502	\$95,762	\$95,403	\$114,966	20.5%	\$19,563
Purchased Property Services							
REPAIRS & MAINTENANCE	10545120-54300	\$9,114	\$8,880	\$7,000	\$8,500	21.4%	\$1,500
Total Purchased Property Services:		\$9,114	\$8,880	\$7,000	\$8,500	21.4%	\$1,500
Purchased Other Services							
TELEPHONE/CELL PHONE	10545120-55305	\$1,095	\$664	\$720	\$720	0%	\$0
Total Purchased Other Services:		\$1,095	\$664	\$720	\$720	0%	\$0
Supplies							
ELECTRICITY	10545120-56220	\$2,742	\$2,700	\$3,000	\$3,000	0%	\$0
GASOLINE	10545120-56260	\$3,360	\$3,831	\$3,500	\$3,500	0%	\$0
OTHER SUPPLIES	10545120-56900	\$10,545	\$18,597	\$14,600	\$18,700	28.1%	\$4,100
Total Supplies:		\$16,648	\$25,128	\$21,100	\$25,200	19.4%	\$4,100
Total Expense Objects:		\$121,359	\$130,434	\$124,223	\$149,386	20.3%	\$25,163



Lakes Association

Brittany O'Mara & Corinne Halliday
Representatives

EAST HADDAM LAKES ASSOCIATION 2024-25 FISCAL YEAR BUDGET REQUEST

East Haddam's Three Lakes are: Bashan Lake-273 acres, Lake Hayward-174 acres and Moodus Reservoir-486 acres. Each Lake has a CT. State Boat Launch

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.

The current threats to the economic value of the three lakes and the properties surrounding them are varied. They consist of invasive aquatic species, excessive algae blooms, storm water runoff and erosion and pollution from poorly functioning septic systems, excessive fertilization, pesticides and detergents. Each lake has a Ct. State boat launch which makes the control of invasive aquatic weeds more challenging and expensive to control. In addition, the issues of over-development and out-of-character development are facing each lake community.

Consistent with prior years, the rationale for the 2024-25 budget request is based on the 1999 Economic Study conducted by the University of Connecticut and Ct Department of Environment and Energy Protection (funded by the U.S. EPA's Clean Lakes Program) entitled "How Much is a Lake Worth To You"...If water quality issues are ignored, tax revenues from lake properties will decrease in direct relation to the deteriorating water quality of the lakes: and if water quality drops to the point where it is unsafe to swim and/or each fish caught in the lakes, lake property values will drop in the range of 36-43%. What does this mean for East Haddam? This could correlate to a tax revenue loss in the range of \$1,650,000 to \$1,920,000 or 6.2% to 7.2% of tax revenues.

The three Lakes Associations' budget request is made to help with many projects currently in action and for the future to prevent the decline of the quality of our three lakes. These include professional services for herbicide applications, mechanical weed treatment operations, in water testing to measure bacteria levels and other physical, chemical and biological lake parameters necessary to determine further actions required. New emphasis has been placed on the harmful algae blooms (HABS) which are a concern as our climate changes. Monitoring these factors requires professional guidance and laboratory services. In addition to this monitoring, we need to keep our public educated on these topics, risks and prevention methods. This is done with newsletters, e-mails, websites, and in-person presentations. Major projects also include state required dam repair and the creation of a bio-detention basin.

Fiscal Year 2023-2024 Major Service Level Accomplishments

BASHAN LAKE

- After trying to control Fanwort with benthic barriers for a few years and the Connecticut Agricultural Experiment Station (CAES) continuing to map its spread, the decision was made to apply an herbicide. A 2-year permit was received from DEEP and Fanwort in the boat launch area was treated in fall 2023 by CAES.
- CAES mapped and checked 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. A small patch of milfoil was found under a dock in one cove, but since it was not found anywhere else in the lake, the patch was hand pulled.
- In accordance with State legislation passed in 2016, the CT Department of Energy and Environmental Protection (DEEP), initiated a 3-foot drawdown of Bashan Lake starting November 1, 2023 and will close the gate on or about March 1, 2024. The Bashan Lake Association continued to work with DEEP to draft a drawdown agreement in accordance with that law.
- Lake residents were kept informed of boating regulations, safety issues, and the need to pump septic systems to protect the lake.
- Significant research was done on wake surf boats and the ecological and safety concerns created by these boats.
- In an ongoing attempt to prevent new invasive weeds from getting into Bashan Lake, the BLA explored the possibility of a standalone boat cleaning system.
- Completed water quality testing at points of high runoff into the lake and at the association beaches.

LAKE HAYWARD

- Continued our invasive aquatic weed mitigation treatment for the eradication of fanwort. The infestation was especially dense by the state boat launch.
- Continued our weekly testing of our three common association beaches for the presence of E Coli
- Contracted professional help to aid in Canadian Geese deterrence which was beneficial to keeping beaches clean.
- Continued our twice monthly in season water quality testing with sampling professionally analyzed. In-water work is conducted by resident volunteers.
- Continued performing sampling of tributaries leading into our lake to determine nutrient levels that may contribute to our sporadic algae issues.
- Aided the Dam Committee in the work needed to implement repairs needed as recommended by our last inspection.

MOODUS RESERVOIR PRESERVATION GROUP

- We trained 6 new volunteers to operate the Ecoharvester and the machine has approximately 700 machine hours to date. This past season we removed 140 loads of weeds which equated to roughly 490 cubic yards. The weeds were delivered to two farms in town and used as fertilizer.
- We held our annual picnic in June which sold 122 tickets and raised nearly \$4,000 for the group. This picnic served as an event to educate members and town residents about invasive weeds in our lake and best practices to mitigate the spread of invasive weeds in all of our town's lakes. It was also a great social event to meet new neighbors and network with members as a way to recruit additional volunteers.
- In August we hosted our first ever boat parade on both the upper and lower Moodus Reservoir. Participants were encouraged to decorate their boats and the event was judged by Irene Haines. We had a great turnout with over twenty boats participating. This was a free event to anyone who wanted to take part. MRPG provided prizes to the winners as a way to give back to members and residents for the support over the years. It also was a great community event for the town as bystanders were able to view the parade from the causeway. Viewers were able to see firsthand the weed problems the Reservoir faces.
- In November 2023 we hosted Bashan Lake and Lake Hayward members for the annual East Haddam Lakes Association Meeting which we haven't had since before the start of COVID. We used this meeting to discuss the current issues with our lakes and how we can partner together and with the town to keep our lakes healthy and safe for all residents and visitors.
- Continued to encourage outside participation via news articles, email blasts, website and Facebook.



Fiscal Year 2024-2025 Major Service Level Goals

BASHAN LAKE

- Continue to assist in the development of lake maintenance and protection programs and strategies appropriate for Bashan Lake. (E.g. Septic awareness)
- Water sampling of streams and beaches.
- CT Agricultural Experiment Station (CAES) will map and check the lake for milfoil, fanwort and hydrilla and any new invasive weeds.
- Treatment of invasive weeds as necessary. Fanwort will be treated again in 2024.
- Continue working with the Department of Energy and Environmental Protection (DEEP), to initiate a 3-foot drawdown starting November 1, 2024 and to finalize a drawdown agreement.
- Work to limit the use of wake surf boats on Bashan Lake. Continue to ensure Bashan Lake residents are fully informed on all regulations.
- Explore all options for preventing new invasive weeds from getting into Bashan Lake. Apply for grant money for education and/or a boat cleaning system.

LAKE HAYWARD

- Continue our much-needed annual invasive weed mitigation treatment.
- Continue our weekly testing at Association beaches for E Coli.
- Continue our efforts to deter the Canadian Geese from settling on our lake properties
- Continue our twice monthly in season water quality testing with sampling professionally analyzed
- Start new projects focused on curbing runoff from our residences and nearby farms. This would be coupled with input from the town and Chatham Health
- Educate our residents through submissions in our in season weekly newsletter.
- Aid our Dam Committee with any help they may need to implement repairs on our dam
- Communicate with CT. DEEP in order to make grant monies more accessible for smaller projects

MOODUS RESERVOIR PRESERVATION GROUP

- Continue fundraising activities to obtain funds necessary for ongoing operating and maintenance costs of the Ecoharvester as well as costs for new equipment needed.
- Explore options for an additional machine or equipment to use to remove weeds.
- Operate the Ecoharvester for the summer and fall seasons and tackle the weed problem in all accessible areas of the Moodus Reservoir. We are hopeful to accomplish this through use of volunteers.
- Pursue Grant funds from various organizations.

Additional Budget Information

LAKES ASSOCIATION

The Lakes Association would like the Board of Finance to establish a policy that transfers any remaining funds for each Lake at the end of each fiscal year into their reserve funds. Specifically, the East Haddam Lakes Association is requesting that any budgeted funds for the 3 lakes that are unused at the end of each fiscal year be held in reserve in a Special Fund for the future treatment of CRH in any of the lakes.

Connecticut River Hydrilla (CRH) is the next major threat to East Haddam's lakes. Hydrilla is an Aquatic Invasive Species (AIS). Connecticut River Hydrilla is a unique and aggressive strain of Hydrilla. DNA testing has proven that this strain is native to Eurasia and not found anywhere else in North America. Known for its ability to rapidly overtake native plant communities, it spreads through fragmentation and propagules called turions. Connecticut River hydrilla occurs in the river from Agawam MA to near Long Island Sound. It's already impeding swimming, paddling, fishing, and boating in coves and along the shores of the Connecticut River. Studies are still being conducted on how to eradicate CRH while protecting native aquatic species.

In 2023, The CRH hydrilla was discovered in six lakes including Amos Lake - Preston, Lake Pocotopaug- East Hampton, East Twin Lake - Salisbury, Middle Bolton Lake -Vernon. Lake Pamechea – Middletown, and Lake Congamond – West Suffield. Typical the sites are near public boat launches and introduction by boat trailering is acute. Bashan Lake and Moodus Reservoir have State boat launches and are popular with fishermen. That increases the possibility of CRH getting introduced. Moodus is the shallowest of our lakes and could be significantly impeded by aggressively growing CRH.

Greg Bugbee from the Connecticut Agricultural Experiment Station (CAES) Office of Aquatic Invasive Species is extremely concerned about the potential for CRH to get into Bashan Lake because of its close proximity to the Salmon River boat launch. That launch has CRH and it's known that boaters travel from the river to Bashan to run clean water through their motors to flush out brackish water from the river. Bill Denya, President of the Bashan Lake Association has spoken to one such boater who was only interested in his own boat and showed no concern about what could happen to Bashan Lake.

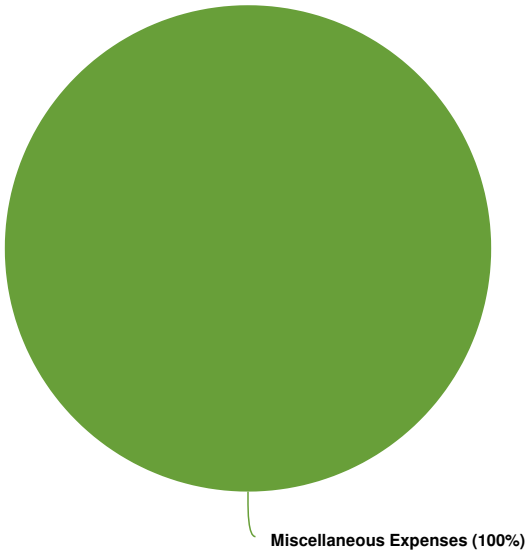
If CRH gets into any of our lakes, it will be an expensive process to eradicate it. The Town of Coventry had a 10 year plan to eliminate typical Hydrilla from Coventry Lake at an annual cost of \$100,000. For the first 3 years the State contributed \$50,000. But as of 2022, the Town was in year 7 of their plan and the cost was between 120,000 and 130,000 per year and the State was not contributing. Instead the Town of Coventry was applying for DEEP grants for AIS to help defray the costs.

The East Haddam Lakes Association is requesting that any budgeted funds for the 3 lakes that are unused at the end of each fiscal year be held in reserve in a Special Fund for the future treatment of CRH in any of the lakes.

For more information on Connecticut River Hydrilla please see the article entitled The Scourge of the River in the October 1, 2023 issue of the Hartford Courant.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget (\$ Change)
Expense Objects							
OTHER PROFESSIONAL SERVICES	10545130-53400	\$14,743		\$0	\$0	0%	\$0
OTHER PROFESSIONAL SERVICES	10545130-53400-77301		\$5,931	\$0	\$0	0%	\$0
OTHER PROFESSIONAL SERVICES	10545130-53400-77302		\$8,330	\$0	\$0	0%	\$0
OTHER PROFESSIONAL SERVICES	10545130-53400-77303		\$5,711	\$0	\$0	0%	\$0
BASHAN LAKE	10545130-77301			\$13,258	\$11,912	-10.2%	-\$1,346
Lake Restoration	10545130-77301	\$0	\$0	\$7,750	\$6,083	-21.5%	\$6,083
Public Education	10545130-77301	\$0	\$0	\$150	\$150	0%	\$150
Aquatic Plant Monitoring	10545130-77301	\$0	\$0	\$3,950	\$4,187	6%	\$4,187
Water Drawdown	10545130-77301	\$0	\$0	\$1,408	\$1,493	6%	\$1,493
LAKE HAYWARD	10545130-77302			\$15,950	\$15,500	-2.8%	-\$450



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24- 25 Budget (\$ Change)
<i>Invasive Weed Control Treatment</i>	10545130- 77302	\$0	\$0	\$7,000	\$6,500	-7.1%	\$6,500
<i>Water Quality Testing and Monitoring</i>	10545130- 77302	\$0	\$0	\$5,250	\$5,000	-4.8%	\$5,000
<i>Public Education</i>	10545130- 77302	\$0	\$0	\$250	\$250	0%	\$250
<i>Misc. Adjustment</i>	10545130- 77302	\$0	\$0	\$2,750	\$2,750	0%	\$2,750
<i>Watershed Stream Sampling</i>	10545130- 77302	\$0	\$0	\$700	\$1,000	42.9%	\$1,000
MOODUS RESERVOIR	10545130- 77303			\$11,500	\$6,500	-43.5%	-\$5,000
<i>Lake Restoration</i>	10545130- 77303	\$0	\$0	\$11,250	\$6,250	-44.4%	\$6,250
<i>Public Education</i>	10545130- 77303	\$0	\$0	\$250	\$250	0%	\$250
Total Expense Objects:		\$14,743	\$19,973	\$40,708	\$33,912	-16.7%	-\$6,796

