



# Town of East Haddam 2025-2026 Proposed Budget



**Proposed Version - 2/26/2025**

Last updated 03/10/25





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# FUND SUMMARIES

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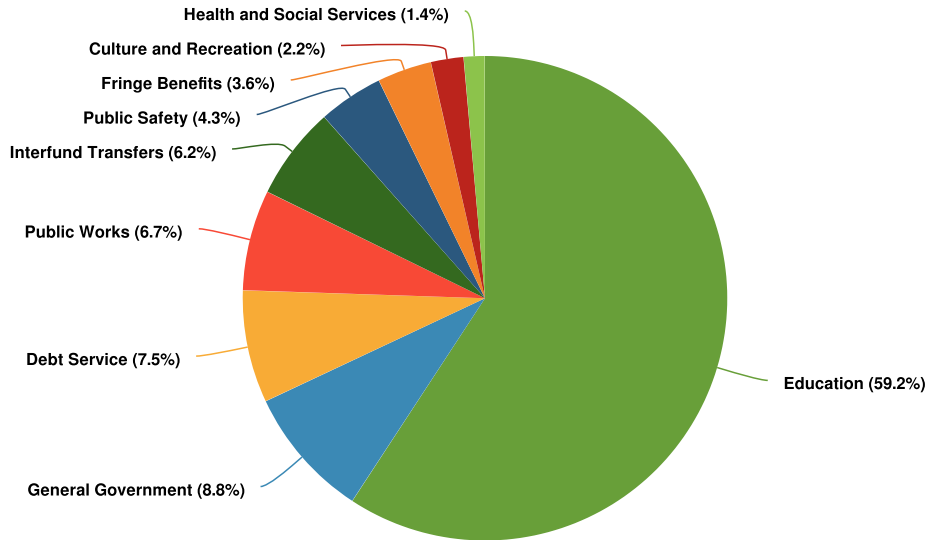




## Expenditures by Function

The expenditure summary compares the 2024-2025 approved budget to the 2025-2026 proposed budget.

**Budgeted Expenditures by Function**



Name	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Expenditures						
General Government						
Selectmen	\$179,853	\$183,293	\$189,462	\$195,592	\$6,130	3.2%
Board Of Finance	\$41,397	\$218,503	\$153,752	\$280,350	\$126,598	82.3%
Finance Office	\$74,621	\$76,907	\$78,595	\$80,639	\$2,044	2.6%
Assessor	\$89,982	\$97,141	\$111,248	\$112,721	\$1,473	1.3%
Board Of Assessment Appeals	\$2,844	\$1,140	\$3,635	\$3,635	\$0	0%
Collector Of Revenue	\$100,973	\$103,077	\$107,135	\$110,729	\$3,594	3.4%
Legal Services	\$54,966	\$68,945	\$79,500	\$84,500	\$5,000	6.3%
Town Clerk	\$222,311	\$226,876	\$231,909	\$238,169	\$6,260	2.7%
Registrars Of Voters	\$41,053	\$58,449	\$91,700	\$106,688	\$14,988	16.3%
Land Use	\$150,149	\$180,969	\$215,019	\$243,610	\$28,591	13.3%
Zoning Board Of Appeals	\$1,305	\$870	\$2,870	\$2,920	\$50	1.7%
Region #14 Probate Court	\$14,812	\$14,575	\$20,034	\$19,978	-\$56	-0.3%
Insurance	\$230,243	\$238,534	\$251,000	\$255,000	\$4,000	1.6%
Town Office Building	\$10,632	\$4,602	\$5,400	\$5,900	\$500	9.3%

Name	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Historic District Commission	\$36	\$236	\$2,625	\$2,625	\$0	0%
Conservation Commission	\$22,599	\$7,307	\$14,600	\$16,200	\$1,600	11%
Shared Services	\$1,398,834	\$1,367,274	\$1,448,656	\$1,535,690	\$87,034	6%
Town Meeting Hall	\$2,494	\$2,685	\$3,350	\$3,350	\$0	0%
Riverhouse/Annex	\$5,240	\$4,015	\$2,000	\$2,200	\$200	10%
Grange Hall	\$15,600	\$16,271	\$17,130	\$17,030	-\$100	-0.6%
Millington School House	\$588	\$632	\$1,220	\$11,600	\$10,380	850.8%
Open Space Committee	\$15,104	\$86	\$4,500	\$8,000	\$3,500	77.8%
Municipal Office Complex/Central Services	\$390,674	\$369,947	\$374,595	\$405,401	\$30,806	8.2%
Agriculture Commission		\$0	\$250	\$250	\$0	0%
Economic Development Commission	\$27,967	\$23,368	\$27,812	\$28,299	\$487	1.8%
Redevelopment Agency	\$6,692	\$12,600	\$30,700	\$78,200	\$47,500	154.7%
<b>Total General Government:</b>	<b>\$3,100,970</b>	<b>\$3,278,301</b>	<b>\$3,468,697</b>	<b>\$3,849,276</b>	<b>\$380,579</b>	<b>11%</b>
Public Safety						
Police Officers	\$318,497	\$362,976	\$537,093	\$596,726	\$59,633	11.1%
Resident State Trooper	\$160,817	\$120,381	\$135,000	\$145,000	\$10,000	7.4%
Fire Department	\$501,427	\$556,037	\$591,898	\$734,884	\$142,986	24.2%
Emergency Management/9-1-1 Services	\$161,671	\$187,481	\$189,457	\$192,888	\$3,431	1.8%
Paramedic Services	\$8,872	\$8,965	\$8,965	\$8,987	\$22	0.2%
Building Department	\$122,771	\$126,283	\$131,020	\$125,599	-\$5,421	-4.1%
Regional Animal Control	\$50,000	\$10,000	\$57,000	\$59,000	\$2,000	3.5%
Fire Marshal	\$12,492	\$15,254	\$27,049	\$29,327	\$2,278	8.4%
<b>Total Public Safety:</b>	<b>\$1,336,547</b>	<b>\$1,387,377</b>	<b>\$1,677,482</b>	<b>\$1,892,411</b>	<b>\$214,929</b>	<b>12.8%</b>
Public Works						
General Highways	\$1,227,397	\$1,257,766	\$1,404,705	\$1,447,129	\$42,424	3%
Snow And Ice Removal	\$60,839	\$129,903	\$244,032	\$284,300	\$40,268	16.5%
Transfer Station	\$780,963	\$792,734	\$876,851	\$931,158	\$54,307	6.2%
Tree Care And Removal	\$229,215	\$290,903	\$251,500	\$281,500	\$30,000	11.9%
<b>Total Public Works:</b>	<b>\$2,298,414</b>	<b>\$2,471,307</b>	<b>\$2,777,088</b>	<b>\$2,944,087</b>	<b>\$166,999</b>	<b>6%</b>
Health and Social Services						
Youth And Family Services	\$231,406	\$238,312	\$244,559	\$250,364	\$5,805	2.4%
Early Childhood Council		\$0	\$9,000	\$9,000	\$0	0%
Health Inspection	\$118,885	\$126,048	\$126,676	\$130,132	\$3,456	2.7%
Senior Services	\$173,523	\$182,171	\$186,787	\$191,774	\$4,987	2.7%
Human Services	\$3,920	\$4,570	\$4,620	\$5,620	\$1,000	21.6%
Cemeteries	\$15,962	\$10,300	\$7,300	\$32,000	\$24,700	338.4%
<b>Total Health and Social Services:</b>	<b>\$543,697</b>	<b>\$561,401</b>	<b>\$578,942</b>	<b>\$618,890</b>	<b>\$39,948</b>	<b>6.9%</b>
Culture and Recreation						

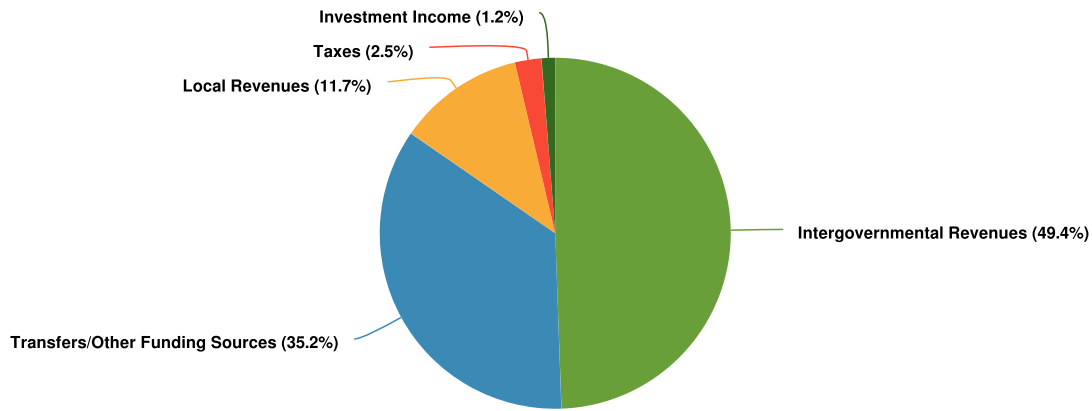


Name	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Library System	\$416,041	\$450,890	\$463,413	\$514,998	\$51,585	11.1%
Recreation Commission	\$156,018	\$167,643	\$174,712	\$183,882	\$9,170	5.2%
Town Greens, Grounds And Fields	\$130,434	\$129,503	\$149,386	\$204,434	\$55,048	36.8%
Lakes Association	\$19,973	\$25,705	\$33,912	\$50,216	\$16,304	48.1%
<b>Total Culture and Recreation:</b>	<b>\$722,466</b>	<b>\$773,741</b>	<b>\$821,423</b>	<b>\$953,530</b>	<b>\$132,107</b>	<b>16.1%</b>
Education	\$21,379,633	\$22,669,045	\$23,998,220	\$25,951,627	\$1,953,407	8.1%
<b>Total Education:</b>	<b>\$21,379,633</b>	<b>\$22,669,045</b>	<b>\$23,998,220</b>	<b>\$25,951,627</b>	<b>\$1,953,407</b>	<b>8.1%</b>
Debt Service	\$2,953,017	\$2,830,488	\$2,644,713	\$3,290,579	\$645,866	24.4%
<b>Total Debt Service:</b>	<b>\$2,953,017</b>	<b>\$2,830,488</b>	<b>\$2,644,713</b>	<b>\$3,290,579</b>	<b>\$645,866</b>	<b>24.4%</b>
Interfund Transfers		\$1,933,625	\$3,149,283	\$2,723,162	-\$426,121	-13.5%
<b>Total Interfund Transfers:</b>		<b>\$1,933,625</b>	<b>\$3,149,283</b>	<b>\$2,723,162</b>	<b>-\$426,121</b>	<b>-13.5%</b>
Fringe Benefits	\$1,296,323	\$1,267,466	\$1,557,067	\$1,590,431	\$33,364	2.1%
<b>Total Fringe Benefits:</b>	<b>\$1,296,323</b>	<b>\$1,267,466</b>	<b>\$1,557,067</b>	<b>\$1,590,431</b>	<b>\$33,364</b>	<b>2.1%</b>
<b>Total Expenditures:</b>	<b>\$33,631,066</b>	<b>\$37,172,750</b>	<b>\$40,672,915</b>	<b>\$43,813,992</b>	<b>\$3,141,077</b>	<b>7.7%</b>



# Revenues by Source

## Projected 2026 Revenues by Source



**Note: Final state revenues may differ and are dependent on the State of CT final adopted budget.**

Name	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>						
<b>Taxes</b>						
PROPERTY TAXES	\$29,815,313	\$30,926,512	\$32,095,201	\$0	-\$32,095,200	-100%
TAX INTEREST AND PENALTIES	\$200,296	\$186,674	\$170,000	\$170,000	\$0	0%
TAX COLLECTION FEE	\$8,125	\$8,150	\$7,500	\$7,500	\$0	0%
AIRCRAFT REGISTRATION FEE	\$900	\$1,260	\$900	\$900	\$0	0%
SUSPENSE	\$19,965	\$24,358	\$20,000	\$20,000	\$0	0%
<b>Total Taxes:</b>	<b>\$30,044,599</b>	<b>\$31,146,954</b>	<b>\$32,293,601</b>	<b>\$198,400</b>	<b>-\$32,095,200</b>	<b>-99.4%</b>
<b>Local Revenues</b>						
DOG AND SPORTS LICENSING	\$15,588	\$15,782	\$15,000	\$15,000	\$0	0%
GRANT REVENUE		\$75	\$0	\$0	\$0	0%
TOWN CLERK FEES	\$149,905	\$155,721	\$160,000	\$160,000	\$0	0%
CONVEYANCE TAX	\$177,956	\$150,496	\$185,000	\$185,000	\$0	0%
PLANNING AND ZONING REVENUE	\$26,605	\$34,214	\$25,000	\$25,000	\$0	0%
PRINTING & DUPLICATING FEES	\$40	\$207	\$100	\$100	\$0	0%
ZONING BOARD OF APPEALS	\$1,070	\$685	\$1,000	\$1,408	\$408	40.8%
HISTORIC DISTRICT COMMISSION	\$1,830	\$50	\$300	\$600	\$300	100%
CELL TOWER	\$50,912	\$58,628	\$48,000	\$48,000	\$0	0%
OTHER REVENUES	\$157,984	\$44,912	\$40,000	\$40,000	\$0	0%



Name	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	Budgeted (\$ Change)	FY2026 Budgeted (% Change)
FIRE MARSHAL PERMIT FEES	\$180	\$360	\$200	\$200	\$0	0%
BUILDING PERMITS	\$300,677	\$285,131	\$200,000	\$200,000	\$0	0%
AMBULANCE ASSOCIATION	\$25,804	\$13,800	\$17,000	\$17,000	\$0	0%
SANITATION FEES	\$83,468	\$81,995	\$86,000	\$86,000	\$0	0%
RECYCLING	\$10,631	\$10,846	\$6,000	\$10,000	\$4,000	66.7%
MISCELLANEOUS	\$2,075	\$4,475	\$2,000	\$2,000	\$0	0%
LIBRARY GRANT/ONE-TIME REVENUE	\$5,859	\$1,442	\$0	\$0	\$0	0%
LIBRARY FEES AND FINES	\$7,097	\$1,622	\$3,000	\$3,000	\$0	0%
LIBRARY ENDOWMENT AND TRUST INCOME	\$76,269	\$83,407	\$80,000	\$80,000	\$0	0%
LIBRARY DONATIONS	\$15,190	\$2,849	\$6,000	\$6,000	\$0	0%
TELECOMMUNICATIONS GRANT	\$19,856	\$29,403	\$26,800	\$28,000	\$1,200	4.5%
PILOT-GOODSPEED OPERA HOUSE	\$32,009	\$32,009	\$30,649	\$30,960	\$311	1%
<b>Total Local Revenues:</b>	<b>\$1,161,004</b>	<b>\$1,008,107</b>	<b>\$932,049</b>	<b>\$938,268</b>	<b>\$6,219</b>	<b>0.7%</b>
<b>Intergovernmental Revenues</b>						
MUNICIPAL REVENUE SHARING		\$1,696	\$1,696	\$1,696	\$0	0%
EMERGENCY MANAGEMENT GRANT	\$5,000	\$5,448	\$5,000	\$5,000	\$0	0%
EDUCATION COST SHARING	\$3,722,318	\$3,523,604	\$3,555,957	\$3,476,694	-\$79,263	-2.2%
ADULT EDUCATION	\$5,936	\$5,199	\$5,199	\$4,747	-\$452	-8.7%
TAX RELIEF DISABILITY	\$715	\$628	\$670	\$669	\$0	-0.1%
TAX RELIEF VETERANS	\$3,815	\$2,781	\$2,781	\$2,676	-\$105	-3.8%
CASINO FUNDS	\$4,738	\$3,042	\$3,042	\$3,042	\$0	0%
LOCIP GRANT		\$130,093	\$130,533	\$130,093	-\$440	-0.3%
TOWN AID ROAD FUND GRANT	\$324,756	\$325,992	\$325,992	\$326,079	\$87	0%
PILOT-STATE PROPERTY	\$27,483	\$31,313	\$29,561	\$30,720	\$1,159	3.9%
<b>Total Intergovernmental Revenues:</b>	<b>\$4,094,760</b>	<b>\$4,029,797</b>	<b>\$4,060,431</b>	<b>\$3,981,416</b>	<b>-\$79,014</b>	<b>-1.9%</b>
<b>Investment Income</b>						
INVESTMENT INCOME	\$127,413	\$269,716	\$95,000	\$100,000	\$5,000	5.3%
<b>Total Investment Income:</b>	<b>\$127,413</b>	<b>\$269,716</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>5.3%</b>
<b>Transfers/Other Funding Sources</b>						
RELIANCE ON FUND BALANCE		\$0	\$1,145,000	\$0	-\$1,145,000	-100%
TRANSFER FROM RAY SCHOOL	\$204,340	\$205,000	\$205,000	\$205,000	\$0	0%
TRANSFER FROM PALMER FUND	\$35,885	\$36,200	\$35,085	\$37,458	\$2,373	6.8%
TRANSFER FROM HELON CONE FUND	\$20,186	\$21,926	\$23,500	\$23,500	\$0	0%
TRANSFER FROM PURPLE FUND	\$377,442	\$384,416	\$370,000	\$395,527	\$25,527	6.9%
TRANSFER IN FR RES CAP PROJ		\$1,405,100	\$1,513,250	\$2,173,144	\$659,894	43.6%
<b>Total Transfers/Other Funding Sources:</b>	<b>\$637,853</b>	<b>\$2,052,642</b>	<b>\$3,291,835</b>	<b>\$2,834,629</b>	<b>-\$457,206</b>	<b>-13.9%</b>
<b>Total Revenue Source:</b>	<b>\$36,065,629</b>	<b>\$38,507,215</b>	<b>\$40,672,915</b>	<b>\$8,052,713</b>	<b>-\$32,620,202</b>	<b>-80.2%</b>



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# DEPARTMENTS

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## 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 2024-2025 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.
- Examined Emergency Service needs for the Town.

## Fiscal Year 2025-2026 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.
- To continue to examine Emergency Service needs for the Town.

## Additional Budget Information

**Salaries:** Increase for non-union and clerical employees in accordance with the clerical contract which has not been negotiated yet for 2026. For the fiscal year 2026, the increase was calculated at 2.5% & 4%.

**Advertising/Legal Notices:** Increase to cover actual expenditures over the last 4 years.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541110-51510	\$69,763	\$71,507	\$73,295	\$76,227	\$2,932	4%
<i>Executive Manager</i>	<i>10541110-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$73,295</i>	<i>\$76,227</i>	<i>\$2,932</i>	<i>4%</i>
CLERICAL	10541110-51540	\$1,747	\$2,321	\$3,203	\$3,283	\$80	2.5%
<i>Recording Secretary</i>	<i>10541110-51540</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,203</i>	<i>\$3,283</i>	<i>\$80</i>	<i>2.5%</i>
ELECTED OFFICIALS	10541110-51580	\$99,682	\$102,174	\$104,729	\$107,347	\$2,618	2.5%
<i>First Selectman</i>	<i>10541110-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$94,497</i>	<i>\$96,859</i>	<i>\$2,362</i>	<i>2.5%</i>
<i>Selectmen</i>	<i>10541110-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,232</i>	<i>\$10,488</i>	<i>\$256</i>	<i>2.5%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$171,191</b>	<b>\$176,002</b>	<b>\$181,227</b>	<b>\$186,857</b>	<b>\$5,630</b>	<b>3.1%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541110-55301	\$761	\$27	\$675	\$675	\$0	0%
TELEPHONE/CELL PHONE	10541110-55305	\$1,402	\$1,396	\$1,440	\$1,440	\$0	0%
ADVERTISING/LEGAL NOTICES	10541110-55400	\$2,504	\$2,651	\$2,000	\$2,500	\$500	25%
TRAVEL REIMBURSEMENT (MILEAGE)	10541110-55800	\$2,109	\$2,000	\$2,100	\$2,100	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$6,776</b>	<b>\$6,073</b>	<b>\$6,215</b>	<b>\$6,715</b>	<b>\$500</b>	<b>8%</b>
<b>Supplies</b>							
OFFICE SUPPLIES	10541110-56010	\$451	\$346	\$720	\$720	\$0	0%
OTHER SUPPLIES	10541110-56900	\$777	\$342	\$800	\$800	\$0	0%
<b>Total Supplies:</b>		<b>\$1,229</b>	<b>\$689</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
CONFERENCE	10541110-58110	\$657	\$529	\$500	\$500	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$657</b>	<b>\$529</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$179,853</b>	<b>\$183,293</b>	<b>\$189,462</b>	<b>\$195,592</b>	<b>\$6,130</b>	<b>3.2%</b>



## 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. Goodspeed also pays the town in sewer taxes and other commercial taxes.

### 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 2024-2025 should be based on the October 1, 2023 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budget (\$ Change)	FY2026 Budget (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
GRANT REVENUE	10541-43000		\$75	\$0	\$0	\$0	0%
CELL TOWER	10541-47203	\$50,912	\$58,628	\$48,000	\$48,000	\$0	0%
OTHER REVENUES	10541-48000	\$157,984	\$44,912	\$40,000	\$40,000	\$0	0%
TELECOMMUNICATIONS GRANT	10590-43300	\$19,856	\$29,403	\$26,800	\$28,000	\$1,200	4.5%
PILOT-GOODSPEED OPERA HOUSE	10590-43600	\$32,009	\$32,009	\$30,649	\$30,960	\$311	1%
<b>Total Local Revenues:</b>		<b>\$260,761</b>	<b>\$165,026</b>	<b>\$145,449</b>	<b>\$146,960</b>	<b>\$1,511</b>	<b>1%</b>
<b>Intergovernmental Revenues</b>							
MUNICIPAL REVENUE SHARING	10541-48810		\$1,696	\$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>\$0</i>	<i>0%</i>
CASINO FUNDS	10590-43315	\$4,738	\$3,042	\$3,042	\$3,042	\$0	0%
PILOT-STATE PROPERTY	10590-43601	\$27,483	\$31,313	\$29,561	\$30,720	\$1,159	3.9%
<b>Total Intergovernmental Revenues:</b>		<b>\$32,221</b>	<b>\$36,051</b>	<b>\$34,299</b>	<b>\$35,458</b>	<b>\$1,159</b>	<b>3.4%</b>
<b>Investment Income</b>							
INVESTMENT INCOME	10590-46101	\$127,413	\$269,716	\$95,000	\$100,000	\$5,000	5.3%
<b>Total Investment Income:</b>		<b>\$127,413</b>	<b>\$269,716</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>5.3%</b>
<b>Total Revenue Source:</b>		<b>\$420,394</b>	<b>\$470,793</b>	<b>\$274,748</b>	<b>\$282,418</b>	<b>\$7,670</b>	<b>2.8%</b>



# Board of Finance

**Todd Gelston**  
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 2024-2025 Major Service Level Accomplishments

- The Town of East Haddam's comprehensive annual financial report for the fiscal year ended June 30, 2023.
- 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 2025-2026 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 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 polices 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.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY 2026 (\$ Change)	FY 2026 (% Change)
<b>Expense Objects</b>							
Salaries & Wages							
CLERICAL	10541020-51540	\$1,667	\$2,674	\$3,000	\$3,000	-\$3,000	N/A



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY 2026 (\$ Change)	FY 2026 (% Change)
<b>Total Salaries &amp; Wages:</b>		<b>\$1,667</b>	<b>\$2,674</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Professional Services</b>							
AUDITORS/GASB COMPLIANCE	10541020-53310	\$32,988	\$51,600	\$50,750	\$77,500	-\$50,750	N/A
<b>Total Purchased Professional Services:</b>		<b>\$32,988</b>	<b>\$51,600</b>	<b>\$50,750</b>	<b>\$77,500</b>	<b>\$26,750</b>	<b>52.7%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541020-55301	\$791	\$473	\$612	\$600	-\$612	N/A
ADVERTISING/LEGAL NOTICES	10541020-55400	\$3,008	\$4,426	\$3,060	\$3,000	-\$3,060	N/A
PRINTING AND BINDING	10541020-55500	\$2,347	\$0	\$4,080	\$4,000	-\$4,080	N/A
<b>Total Purchased Other Services:</b>		<b>\$6,146</b>	<b>\$4,899</b>	<b>\$7,752</b>	<b>\$7,600</b>	<b>-\$152</b>	<b>-2%</b>
<b>Supplies</b>							
SUPPLIES	10541020-56010	\$596	\$14	\$750	\$750	-\$750	N/A
<b>Total Supplies:</b>		<b>\$596</b>	<b>\$14</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>0%</b>
<b>Capital Assets</b>							
EQUIPMENT	10541020-57300		\$0	\$1,500	\$1,500	-\$1,500	N/A
<b>Total Capital Assets:</b>			<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
CONTINGENCY FUND	10541020-58330		\$159,317	\$90,000	\$190,000	-\$90,000	N/A
<i>Ambulance Contingency</i>	<i>10541020-58330</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</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>-\$90,000</i>	<i>-100%</i>
<b>Total Miscellaneous:</b>			<b>\$159,317</b>	<b>\$90,000</b>	<b>\$190,000</b>	<b>\$100,000</b>	<b>111.1%</b>
<b>Total Expense Objects:</b>		<b>\$41,397</b>	<b>\$218,503</b>	<b>\$153,752</b>	<b>\$280,350</b>	<b>\$126,598</b>	<b>82.3%</b>



## 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 2025-2026 Major Service Level Goals

- To issue audited financial statements for the fiscal year ended June 30, 2025, including the State and Federal Single Audits.
- To produce the Town’s fourth Annual Comprehensive Financial Report (ACFR) 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 2026, the increase is 2.5%.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY 2026 (\$ Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541190-51510	\$61,945	\$64,144	\$63,086	\$64,664	\$1,578	-\$63,086
<i>Finance Assistant</i>	<i>10541190-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$63,086</i>	<i>\$64,664</i>	<i>\$1,578</i>	<i>-\$63,086</i>
OVERTIME	10541190-51530	\$10,788	\$9,387	\$11,009	\$11,275	\$266	-\$11,009
<i>Finance Assistant</i>	<i>10541190-51530</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,009</i>	<i>\$11,275</i>	<i>\$266</i>	<i>-\$11,009</i>
OTHER WAGES	10541190-51590	\$550	\$550	\$550	\$550	\$0	-\$550
<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>
<b>Total Salaries &amp; Wages:</b>		<b>\$73,283</b>	<b>\$74,081</b>	<b>\$74,645</b>	<b>\$76,489</b>	<b>\$1,844</b>	<b>\$1,844</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541190-55301			\$1,000	\$1,000	\$0	-\$1,000
TELEPHONE/CELL PHONE	10541190-55305	\$175	\$397	\$0	\$200	\$200	\$0
TRAVEL REIMBURSEMENT	10541190-55800		\$200	\$100	\$100	\$0	-\$100
<b>Total Purchased Other Services:</b>		<b>\$175</b>	<b>\$597</b>	<b>\$1,100</b>	<b>\$1,300</b>	<b>\$200</b>	<b>\$200</b>
<b>Supplies</b>							
OFFICE SUPPLIES	10541190-56010	\$928	\$25	\$1,500	\$1,500	\$0	-\$1,500
BOOKS AND PERIODICALS	10541190-56400		\$2,033	\$0	\$0	\$0	\$0
<b>Total Supplies:</b>		<b>\$928</b>	<b>\$2,059</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous</b>							
DUES AND FEES	10541190-58100	\$235	\$0	\$350	\$350	\$0	-\$350
CONFERENCE	10541190-58110		\$170	\$1,000	\$1,000	\$0	-\$1,000
<b>Total Miscellaneous:</b>		<b>\$235</b>	<b>\$170</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expense Objects:</b>		<b>\$74,621</b>	<b>\$76,907</b>	<b>\$78,595</b>	<b>\$80,639</b>	<b>\$2,044</b>	<b>\$2,044</b>



# 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	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Properties Inspected	139	159	85	200	435
Motor Vehicles Valued	11,113	10,695	10,706	10,699	10,211
Personal Property Accounts Processed	424	457	467	482	486

## Fiscal Year 2024-2025 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 2025-2026 Major Service Level Goals

- Process homeowners and renters programs.
- Process veterans benefits for real estate and motor vehicles.
- Process local firefighters' tax abatements.
- Complete Building Permit Inspections for the October 1, 2025 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541310-51510	\$76,108	\$85,117	\$88,423	\$90,646	\$2,223	2.5%
<i>Assessor</i>	10541310-51510	\$0	\$0	\$42,548	\$43,612	\$1,064	2.5%
<i>Assessor Assistant</i>	10541310-51510	\$0	\$0	\$45,875	\$47,034	\$1,159	2.5%
OTHER WAGES (LONGEVITY)	10541310-51590	\$550	\$550	\$550	\$550	\$0	0%
<i>Longevity Assessor Assistant</i>	10541310-51590	\$0	\$0	\$550	\$550	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$76,658</b>	<b>\$85,667</b>	<b>\$88,973</b>	<b>\$91,196</b>	<b>\$2,223</b>	<b>2.5%</b>
<b>Purchased Professional Services</b>							
OTHER PROFESSIONAL SERVICES	10541310-53400		\$0	\$7,000	\$7,000	\$0	0%
MAPPING	10541310-53620	\$9,700	\$8,300	\$8,300	\$8,300	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$9,700</b>	<b>\$8,300</b>	<b>\$15,300</b>	<b>\$15,300</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE	10541310-55301	\$1,571	\$31	\$1,000	\$1,000	\$0	0%
TELEPHONE/CELL PHONE	10541310-55305	\$175	\$200	\$0	\$0	\$0	0%
ADVERTISING/LEGAL NOTICES	10541310-55400			\$100	\$100	\$0	0%
PRINTING AND BINDING	10541310-55500			\$3,140	\$3,000	-\$140	-4.5%
TRAVEL REIMBURSEMENT	10541310-55800	\$35	\$799	\$300	\$350	\$50	16.7%
<b>Total Purchased Other Services:</b>		<b>\$1,781</b>	<b>\$1,030</b>	<b>\$4,540</b>	<b>\$4,450</b>	<b>-\$90</b>	<b>-2%</b>
<b>Supplies</b>							
SUPPLIES	10541310-56010	\$53	\$221	\$300	\$300	\$0	0%
SUPPLIES	10541310-56012		\$245	\$0	\$0	\$0	0%
BOOKS AND PERIODICALS	10541310-56400	\$1,160	\$0	\$1,500	\$1,305	-\$195	-13%
PROPERTY RECORD CARDS	10541310-56910		\$1,532	\$0	\$0	\$0	0%
<b>Total Supplies:</b>		<b>\$1,213</b>	<b>\$1,998</b>	<b>\$1,800</b>	<b>\$1,605</b>	<b>-\$195</b>	<b>-10.8%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Miscellaneous</b>							
DUES AND FEES	10541310-58100	\$125	\$0	\$135	\$170	\$35	25.9%
CONFERENCE	10541310-58110	\$505	\$145	\$500	\$0	-\$500	-100%
<b>Total Miscellaneous:</b>		<b>\$630</b>	<b>\$145</b>	<b>\$635</b>	<b>\$170</b>	<b>-\$465</b>	<b>-73.2%</b>
<b>Total Expense Objects:</b>		<b>\$89,982</b>	<b>\$97,141</b>	<b>\$111,248</b>	<b>\$112,721</b>	<b>\$1,473</b>	<b>1.3%</b>

## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
<b>Assessor</b>							
PRINTING & DUPLICATING FEES	10541-44104	\$40	\$207	\$100	\$100	\$0	0%
<b>Total Assessor:</b>		<b>\$40</b>	<b>\$207</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>0%</b>
<b>Total Local Revenues:</b>		<b>\$40</b>	<b>\$207</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>0%</b>
<b>Intergovernmental Revenues</b>							
<b>Assessor</b>							
TAX RELIEF DISABILITY	10590-43306	\$715	\$628	\$670	\$669	\$0	-0.1%
TAX RELIEF VETERANS	10590-43307	\$3,815	\$2,781	\$2,781	\$2,676	-\$105	-3.8%
<b>Total Assessor:</b>		<b>\$4,530</b>	<b>\$3,409</b>	<b>\$3,451</b>	<b>\$3,345</b>	<b>-\$105</b>	<b>-3.1%</b>
<b>Total Intergovernmental Revenues:</b>		<b>\$4,530</b>	<b>\$3,409</b>	<b>\$3,451</b>	<b>\$3,345</b>	<b>-\$105</b>	<b>-3.1%</b>
<b>Total Revenue Source:</b>		<b>\$4,570</b>	<b>\$3,616</b>	<b>\$3,551</b>	<b>\$3,445</b>	<b>-\$105</b>	<b>-3%</b>



# 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	10 hours per year	Non-Union

## Performance Measures

Description	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
<b>Total appeal applications received:</b>	16	75	13	18	15
<b>Real Estate</b>	10	62	9	13	13
<b>Vehicles</b>	5	14	4	5	2
<b>Personal Property</b>	1	1	-	-	-
<b>Reductions in assessment from appeals</b>	14	71	8	9	11
<b>Change to Grand List from appeal reductions</b>	(\$219,150)	(\$796,110)	(\$128,340)	(\$154,700)	(\$388,720)

## Fiscal Year 2024-2025 Major Service Level Accomplishments

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

## Fiscal Year 2025-2026 Major Service Level Goals

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

## Additional Budget Information

It is always difficult to budget for the coming year when the Board's biggest expenditures happen in March which is after our proposed budget is due. The Board hears appeals twice a year. September for Autos and March for Real Estate, Personal Property and Autos. The majority of our expenses take place in March. This year due to an extension requested by the Assessor, our hearings will take place in April.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
CLERICAL (RECORDING SECRETARY)	10541311-51540	\$0	\$0	\$160	\$160	\$0	0%
ELECTED OFFICIALS	10541311-51580	\$2,320	\$672	\$2,800	\$2,800	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$2,320</b>	<b>\$672</b>	<b>\$2,960</b>	<b>\$2,960</b>	<b>\$0</b>	<b>0%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541311-55301	\$49	\$8	\$50	\$50	\$0	0%
ADVERTISING/LEGAL NOTICES	10541311-55400	\$328	\$330	\$500	\$500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$376</b>	<b>\$338</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SUPPLIES	10541311-56010	\$147	\$130	\$125	\$125	\$0	0%
<b>Total Supplies:</b>		<b>\$147</b>	<b>\$130</b>	<b>\$125</b>	<b>\$125</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$2,844</b>	<b>\$1,140</b>	<b>\$3,635</b>	<b>\$3,635</b>	<b>\$0</b>	<b>0%</b>

# 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	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Percentage collected	98.90%	98.59%	98.92%	99.13%	98.73%
Bills sent	18,748	18,631	18,532	18,434	18,254
Liens recorded	102	116	120	92	132
Accounts sent to collection agency	612	601	556	1,100	0
Accounts sent to attorney	7	4	6	9	12
Credit card transactions per year	4,843	4,598	4,250	3,684	2,971

## Fiscal Year 2024-2025 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.

## Fiscal Year 2025-2026 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 2.5%.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541350-51510	\$673	\$518	\$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>0%</i>
ELECTED OFFICIALS	10541350-51580	\$68,272	\$69,977	\$71,727	\$73,520	\$1,793	2.5%
<i>Collector of Revenue</i>	<i>10541350-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$71,727</i>	<i>\$73,520</i>	<i>\$1,793</i>	<i>2.5%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$68,944</b>	<b>\$70,495</b>	<b>\$72,387</b>	<b>\$74,180</b>	<b>\$1,793</b>	<b>2.5%</b>
<b>Purchased Professional Services</b>							
MOTOR VEHICLE TAX COLLECTION	10541350-53940	\$250	\$250	\$250	\$250	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
OTHER PURCHASED SERVICES	10541350-55010	\$12,730	\$15,484	\$16,997	\$18,694	\$1,697	10%
<i>July &amp; January Printing &amp; Billing</i>	<i>10541350-55010</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,520</i>	<i>\$15,506</i>	<i>\$1,985</i>	<i>14.7%</i>
<i>August delinquent billing</i>	<i>10541350-55010</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,477</i>	<i>\$3,188</i>	<i>-\$289</i>	<i>-8.3%</i>
POSTAGE	10541350-55301	\$3,104	\$2,709	\$3,100	\$3,200	\$100	3.2%
TELEPHONE/CELL PHONE	10541350-55305		\$360	\$360	\$360	\$0	0%
ADVERTISING	10541350-55400	\$326	\$504	\$396	\$400	\$4	1%
TRAVEL REIMBURSEMENT (MILEAGE)	10541350-55800		\$145	\$100	\$100	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$16,160</b>	<b>\$19,202</b>	<b>\$20,953</b>	<b>\$22,754</b>	<b>\$1,801</b>	<b>8.6%</b>
<b>Supplies</b>							
SUPPLIES	10541350-56010	\$771	\$670	\$1,000	\$1,000	\$0	0%
<b>Total Supplies:</b>		<b>\$771</b>	<b>\$670</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
DUES AND FEES	10541350-58100	\$165	\$145	\$145	\$145	\$0	0%
CONFERENCE	10541350-58110	\$70	\$240	\$200	\$200	\$0	0%

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
TAX REFUNDS	10541350-58700	\$14,612	\$12,074	\$12,200	\$12,200	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$14,847</b>	<b>\$12,459</b>	<b>\$12,545</b>	<b>\$12,545</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$100,973</b>	<b>\$103,077</b>	<b>\$107,135</b>	<b>\$110,729</b>	<b>\$3,594</b>	<b>3.4%</b>

## Revenues by Source

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Taxes</b>							
PROPERTY TAXES	10590-41101	\$29,815,313	\$30,926,512	\$32,095,201	\$0	-\$32,095,200	-100%
TAX INTEREST AND PENALTIES	10590-41901	\$200,296	\$186,674	\$170,000	\$170,000	\$0	0%
TAX COLLECTION FEE	10590-42300	\$8,125	\$8,150	\$7,500	\$7,500	\$0	0%
AIRCRAFT REGISTRATION FEE	10590-43602	\$900	\$1,260	\$900	\$900	\$0	0%
SUSPENSE	10590-48870	\$19,965	\$24,358	\$20,000	\$20,000	\$0	0%
<b>Total Taxes:</b>		<b>\$30,044,599</b>	<b>\$31,146,954</b>	<b>\$32,293,601</b>	<b>\$198,400</b>	<b>-\$32,095,200</b>	<b>-99.4%</b>
<b>Total Revenue Source:</b>		<b>\$30,044,599</b>	<b>\$31,146,954</b>	<b>\$32,293,601</b>	<b>\$198,400</b>	<b>-\$32,095,200</b>	<b>-99.4%</b>



## 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, 2024—June 30, 2027
CSEA, SEIU, Local 2001, CTW	Assistants for the following departments: Assessor, Building, Finance, Land Use, Public Works, Town Clerk	July 1, 2024—June 30, 2025
International Union of Operating Engineers, Local 30	Transfer Station	July 1, 2024—June 30, 2027
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 2024-2025 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 2025-2026 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 Fund



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (% Change)
<b>General Fund</b>						
PLANNING & ZONING	10541390-53020-71301	\$747.00	\$960.00	\$7,500.00	\$12,500.00	66.7%
INLAND WETLANDS	10541390-53020-71401	\$74.00	\$160.00	\$3,000.00	\$3,000.00	0%
TOWN COUNSEL	10541390-53020-71712	\$28,813.64	\$30,385.95	\$25,000.00	\$25,000.00	0%
ZONING BOARD OF APPEALS	10541390-53020-71714	\$840.00	\$0.00	\$1,500.00	\$1,500.00	0%
LABOR COUNSEL	10541390-53020-71722	\$19,513.94	\$34,565.24	\$25,000.00	\$25,000.00	0%
OPEN SPACE	10541390-53020-71724	\$4,977.50	\$2,023.50	\$2,000.00	\$2,000.00	0%
REDEVELOPMENT AGENCY	10541390-53020-71740	\$0.00	\$850.00	\$15,000.00	\$15,000.00	0%
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901		\$0.00	\$500.00	\$500.00	0%
<b>Total General Fund:</b>		<b>\$54,966.08</b>	<b>\$68,944.69</b>	<b>\$79,500.00</b>	<b>\$84,500.00</b>	<b>6.3%</b>



# 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	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Land Records	1631	1811	2310	2639	1921
Maps	56	120	42	51	35
Returned Absentee Ballots – totals	315	42	387	2502	
<b>Election events held FY 2023-2024</b>					
Budget referendum 07/11/2023(1243 votes cast – 89 by absentee)					
Budget referendum 09/12/2023(1300 votes cast-34 by absentee)					
Municipal Election 11/07/2023 (3203 votes cast – 166 by absentee)					
Open space referendum 01/30/2024(951 votes cast-11 by absentee)					
Budget referendum 05/24/2024(739 votes cast-11 by absentee)					
Dog licenses	1861	750	1008	844	673
Marriage licenses issued	114	123	129	94	66
Vital Certificates Issued	654	603	711	683	492
Sporting licenses issued fee	266	254	309	321	264
Sporting licenses issued no fee	332	298	320	317	209
Notary services tracked	712	645	617	467	306
Veterans discharges filed	18	28	15	13	13
Liquor permits filed	10	12	10	8	10
Conveyance tax collected for State (pass through)	\$482,788	\$533,868	\$642,801	\$631,563	\$416,493
Conveyance tax collected for town	\$150,497	\$177,956	\$214,267	\$210,521	\$138,831
Revenue Collected through register	\$307,901	\$350,169	\$345,267	\$499,316	\$342,491
<b>CALENDAR YEAR</b>	<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
Birth certificates filed	78	57	60	85	57
Marriage licenses filed	114	121	148	144	79
Death certificates filed	96	94	98	105	79



## Fiscal Year 2024-2025 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.
- During year 2024 a Presidential Election was held with the start of Early Voting. The Town Clerk was very involved in implementing this process with the Registrar of Voters and handling absentee ballots.

## Fiscal Year 2025-2026 Major Service Level Goals

- Continuation of certification classes.
- Upcoming Municipal Election this year.
- Received a Historic Preservation Grant to convert over 3300 document images and scanning the microfilm for land records from previous years. This will make our records electronic for public use and on-line use. Our records will go back to the early 1970's.
- A new law passed regarding no excuse absentee ballots. This should be implemented this year and will increase the amount of ballots that the clerk's office issues.

## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 (\$ Change)	FY2026 (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541470-51510	\$50,858	\$52,955	\$53,522	\$54,864	\$1,342	2.5%
<i>Assistant Town Clerk</i>	<i>10541470-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$53,522</i>	<i>\$54,864</i>	<i>\$1,342</i>	<i>2.5%</i>
ELECTED OFFICIALS	10541470-51580	\$68,272	\$69,977	\$71,727	\$73,520	\$1,793	2.5%
<i>Town Clerk</i>	<i>10541470-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$71,727</i>	<i>\$73,520</i>	<i>\$1,793</i>	<i>2.5%</i>
OTHER WAGES (LONGEVITY)	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>0%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$119,679</b>	<b>\$123,482</b>	<b>\$125,799</b>	<b>\$128,934</b>	<b>\$3,135</b>	<b>2.5%</b>
<b>Purchased Professional Services</b>							
RECORDINGS	10541470-53600	\$12,712	\$18,154	\$15,000	\$17,000	\$2,000	13.3%
<b>Total Purchased Professional Services:</b>		<b>\$12,712</b>	<b>\$18,154</b>	<b>\$15,000</b>	<b>\$17,000</b>	<b>\$2,000</b>	<b>13.3%</b>
<b>Purchased Other Services</b>							
POSTAGE	10541470-55301	\$2,204	\$1,897	\$3,000	\$3,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 (\$ Change)	FY2026 (% Change)
TELEPHONE/CELL PHONE	10541470-55305	\$505	\$500	\$510	\$560	\$50	9.8%
ADVERTISING	10541470-55400	\$508	\$120	\$500	\$500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$3,217</b>	<b>\$2,517</b>	<b>\$4,010</b>	<b>\$4,060</b>	<b>\$50</b>	<b>1.2%</b>
<b>Supplies</b>							
SUPPLIES	10541470-56010	\$773	\$2,462	\$1,300	\$1,800	\$500	38.5%
<b>Total Supplies:</b>		<b>\$773</b>	<b>\$2,462</b>	<b>\$1,300</b>	<b>\$1,800</b>	<b>\$500</b>	<b>38.5%</b>
<b>Miscellaneous</b>							
DUES AND FEES	10541470-58100	\$272	\$210	\$300	\$300	\$0	0%
CONFERENCE	10541470-58110		\$365	\$500	\$575	\$75	15%
VITAL STATISTICS	10541470-58715	\$3,882	\$0	\$1,500	\$1,000	-\$500	-33.3%
CT MARRIAGE LICENSE	10541470-58720		\$3,876	\$3,000	\$4,000	\$1,000	33.3%
SPECIAL PROGRAM	10541470-58820	\$4,721	\$4,523	\$5,500	\$5,500	\$0	0%
PRESERVATION SURCHARGE (REVENUE OFFSET)	10541470-58900	\$77,055	\$71,287	\$75,000	\$75,000	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$85,930</b>	<b>\$80,261</b>	<b>\$85,800</b>	<b>\$86,375</b>	<b>\$575</b>	<b>0.7%</b>
<b>Total Expense Objects:</b>		<b>\$222,311</b>	<b>\$226,876</b>	<b>\$231,909</b>	<b>\$238,169</b>	<b>\$6,260</b>	<b>2.7%</b>



## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
DOG AND SPORTS LICENSING	10541-42241	\$15,588	\$15,782	\$15,000	\$15,000	\$0	0%
TOWN CLERK FEES	10541-44020	\$149,905	\$155,721	\$160,000	\$160,000	\$0	0%
CONVEYANCE TAX	10541-44030	\$177,956	\$150,496	\$185,000	\$185,000	\$0	0%
<b>Total Local Revenues:</b>		<b>\$343,449</b>	<b>\$322,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$343,449</b>	<b>\$322,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>0%</b>

# Zoning Board of Appeals

**James Fennema (Acting Chairman)**  
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 nine variance appeals and one appeal of the decision(s) of the Zoning Enforcement Officer.

## Fiscal Year 2025-2026 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
CLERICAL	10541550-51540	\$138	\$98	\$500	\$500	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$138</b>	<b>\$98</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Professional Services</b>							
LEGAL SERVICES	10541550-53020		\$0	\$1,000	\$1,000	\$0	0%
<b>Total Purchased Professional Services:</b>			<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE	10541550-55301	\$290	\$42	\$150	\$200	\$50	33.3%
ADVERTISING/LEGAL NOTICES	10541550-55400	\$878	\$730	\$1,000	\$1,000	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$1,168</b>	<b>\$772</b>	<b>\$1,150</b>	<b>\$1,200</b>	<b>\$50</b>	<b>4.3%</b>
<b>Supplies</b>							
SUPPLIES	10541550-56010		\$0	\$100	\$100	\$0	0%
<b>Total Supplies:</b>			<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>0%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Miscellaneous							
DUES AND FEES	10541550-58100		\$0	\$120	\$120	\$0	0%
<b>Total Miscellaneous:</b>			<b>\$0</b>	<b>\$120</b>	<b>\$120</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$1,305</b>	<b>\$870</b>	<b>\$2,870</b>	<b>\$2,920</b>	<b>\$50</b>	<b>1.7%</b>

## Revenues by Source

**Local Revenues:**

**Zoning Board of Appeals:** Fees for applications.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Revenue Source							
Local Revenues							
ZONING BOARD OF APPEALS	10541-44105	\$1,070	\$685	\$1,000	\$1,408	\$408	40.8%
<b>Total Local Revenues:</b>		<b>\$1,070</b>	<b>\$685</b>	<b>\$1,000</b>	<b>\$1,408</b>	<b>\$408</b>	<b>40.8%</b>
<b>Total Revenue Source:</b>		<b>\$1,070</b>	<b>\$685</b>	<b>\$1,000</b>	<b>\$1,408</b>	<b>\$408</b>	<b>40.8%</b>

# 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 2024-2025 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 2025-2026 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.
- Electricity increase due to the town's negotiated rate contracts: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Property Services</b>							
BUILDING MAINTENANCE	10541710-54301	\$3,638	\$1,153	\$2,300	\$2,300	\$0	0%
WATER/SEWER	10541710-54411	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$5,738</b>	<b>\$3,253</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10541710-56220	\$717	\$1,349	\$1,000	\$1,500	\$500	50%
HEAT (FUEL OIL)	10541710-56270	\$4,177	\$0	\$0	\$0	\$0	0%
<b>Total Supplies:</b>		<b>\$4,894</b>	<b>\$1,349</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$500</b>	<b>50%</b>
<b>Total Expense Objects:</b>		<b>\$10,632</b>	<b>\$4,602</b>	<b>\$5,400</b>	<b>\$5,900</b>	<b>\$500</b>	<b>9.3%</b>

# 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 voter 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. We are also required to take an 8-class certification course and pass a final exam to become Certified Registrars. There are currently about 6,980 active voters in East Haddam, which is an increase of about 17% (1200 voters) since 2015.

The Registrars are supposed to be paid at a rate of \$25 per hour. This works out to 343 hours per year. The addition of 24 days plus the increased time spent setting up the Early Voting polling place, scheduling and training EV staff (a total of 255 hrs) of early voting in 2024 has increased our workload by 74%. This does not take into account the fact that we have been underpaid for years - even without the addition of Early Voting our responsibilities require 465 hours of work per year, not 343. The Registrar's job has changed a great deal over the last 8 years, with more and more work being required, extra training, certifications, and an increase in registered voters. We should be paid for the 720+ hours per year that we are required to work, and our salary should be at least \$21,000 for each Registrar. Please keep in mind that we do not get insurance or other benefits. Right now we make less than \$12/hour, less than minimum wage, which is \$16.35 in CT.

## Staffing

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

## Fiscal Year 2025-2026 Major Service Level goals

July 1, 2025 - June 30, 2026

- To conduct referendums as needed - A Budget referendum in May 2026, and additional ones as needed until the budget passes. Also any other referendums. No early voting for referendums.
- To conduct a municipal primary, if needed, on 9/9/2025 with 6 days (56 hrs) of Early Voting (no same day voter registration for primaries).
- To conduct an election in November 2025 with 14 days (130 hrs) of Early Voting and Same Day Voter Registration. At least one Registrar is required to be present during all Early Voting hours, in addition to a moderator, and poll workers, a minimum of 4 people. We must also accommodate Curbside voting, which requires 2 poll workers of different parties. At the end of each day of Early Voting, we are required to reconcile who voted that day with the Voter Registration System that issues the ballots. Early voting ballots are stored in dated, sealed envelopes, with their daily reports, in a locked fireproof cabinet in the Registrars' office at the end of the day. They are transferred to the town clerks vault, checked in, and stored in a locked ballot box until being processed on Election Day.
- To supervise Absentee voting at Chestelm for the municipal election
- To process weekly voter registrations and address changes coming into the online DMV and voter registration systems. Register voters in person in the Registrar's Office, and conduct several special in person voter registration sessions in the Registrars office. Have a special voter registration session at Nathan Hale-Ray High School in the spring of 2026.
- Perform the annual canvass of voters in February, 2025
- Complete ERIC crosschecking of voter registrations to ensure accuracy of voter rolls and prevent duplication of registrations in other states.
- Facilitate ongoing training for moderators, assistant registrars, and poll workers.
- Prepare the annual budget, and the annual town report
- Write quarterly articles for *East Haddam Events Magazine*
- Respond to FOIA requests for Voter lists and "Who voted" information.
- Update Emergency Plan for Voting and Early voting as required by the Secretary of the State.
- Attend Spring and Fall multi-day ROVAC conferences, which include the required annual training hours for Registrars
- Attend monthly county ROVAC meetings in person and monthly Zoom meetings with the Secretary of the State to stay current on legislative changes and Secretary of State directives.
- To train all staff to use the new Total Vote Voter Registration system and the new DS300 Vote Tabulators.



## Fiscal Year 2024-2025 Major Service Level Accomplishments & Goals

From July 1, 2024–June 30, 2025

- To conduct referendums as needed: Referendum on 11/19/2024, Budget referendum 5/6/2025, additional referendums until the budget passes. There is no Early Voting before referendums.
- Conducted a Republican Primary in August 2024 with 7 days (64 hrs) of Early Voting.
- Conducted a Presidential Election in November 2024 with Same Day Voter Registration
- Conducted 14 days (130 hrs) of Early Voting before the Presidential Election. At least one Registrar is required to be present during all Early Voting hours, in addition to a moderator and poll workers, a minimum of 4 people. We must also accommodate curbside voting, which requires a poll worker of each party to visit the curbside voter to check them in, provide a ballot, and bring the ballot back to the polls and put it in the ballot box. at the end of each Early Voting day we are required to reconcile who voted with the electronic voter registration system that issues the Early Voting ballots and to securely store all voted ballots in sealed envelopes marked with the date and the number of ballots for that day. A daily who voted report is included with the ballots and everything is stored in a locked, fire-proof cabinet at the end of the day and then transferred to the Town Clerk's vault the next day where they are checked in and stored in a locked ballot case. They are processed on Election Day and put through the vote tabulator.
- Supervised absentee voting at Chestelm for the Presidential election
- Process weekly voter registrations and address changes from the online voter registration and DMV systems. Register people in person in the Registrars office. Conduct several special in-person voter registration sessions. Conduct a voter registration session at the Nathan Hale-Ray High School.
- Respond to FOIA requests and provide voter lists and who voted information
- To train a new Deputy Registrar
- Facilitate ongoing training of Deputies, Assistant Registrars and poll workers.
- To perform the annual canvass of voters in February 2025
- To complete ERIC crosschecking (by state) of voter registrations to ensure accuracy of voter rolls and prevent duplicate registrations in other states.
- To prepare the annual budget and town report, write quarterly articles for the East Haddam Events magazine.
- To attend Spring and Fall multi-day ROVAC Conferences which include the required annual training hours for Registrars and Deputies.
- Attend monthly county ROVAC meetings in person and monthly Zoom meetings with the Secretary of State to stay current on legislative changes and Secretary of State directives.
- To update the Emergency Plan for Voting, including Early Voting, as required by the Secretary of the State.
- To implement and learn the new Total Vote Voter Registration system which will begin in June, 2025. Registrars and Deputies will attend training sessions in Hartford. Assistant Registrars (4) will need to be trained on the new system.
- To facilitate the exchange of the old vote tabulators and ballot boxes with the new DS300 Digital Vote Tabulators and ballot boxes in winter 2025.
- To reorganize our storage room to fit the 7 new vote tabulators and ballot boxes.
- To attend training classes on how to use and troubleshoot the new vote tabulators, and train moderators, assistant registrars, and poll workers on their operation.

### Additional Budget Information FY 2025-2026

Early Voting has increased the Registrars workload by 74%, and we have also seen a large increase in the hours needed for Deputies and poll workers. We now have 20 extra days of Early Voting for a primary (6 days) and a municipal election (14 days) in 2025. This does not include the many extra hours we spend organizing and scheduling staff to cover the time.

We are getting new vote tabulators in early 2025, and this will increase the cost of maintenance, and require additional training on how to use and troubleshoot the machines. The state is paying for the machines, there is no purchase cost to the towns.

We are also getting a new online voter registration system which will require Registrars and deputies to be trained. See the section on Expenditures by Expense Type for more information on the increases we have asked for.



## Expenditures by Expense Type FY2025-2026

**Registrar salaries** - we are asking to have the Registrar's salary increased to \$21,000 each, up from \$8,582. This will help to cover the extra hours (255) we must work to meet the statutory requirements of Early Voting, and the increase in other responsibilities over the past few years. We know this is a large increase, but we are currently working for less than \$12 per hour when we tally the hours we need to work to meet our new responsibilities. Our yearly hours have increased to about 720 hours each, up from 343 hours each a few years ago. We do not receive any benefits from the town.

**Part-Time Employees** - We are asking to increase the amount here to \$41,763 from \$27,782. This will cover the cost of staffing 20 days of Early Voting in 2025.

**Voting Machine Set-up** - We are getting new voting machines in a few weeks and the maintenance costs will increase to \$6,805 from \$5,400. The state is paying for the new machines, which is good, but the maintenance costs have gone up.

**Supplies (Office supplies and stationery)**- we have been able to reduce the amount we expect to pay for office supplies, to \$500 from \$1000.

**Postage/Envelopes** - this has increased to \$1,620 from \$1,120 due to the increase in postage for the upcoming annual Canvass, and because we have more registered voters.

**Other Supplies (Ballots, canvass, food for poll workers)** - this has increased to \$9,500 from \$7,500 due to more ballots needed for an increase in the number of voters, and more food needed to feed poll workers during long early voting days. We ask them to bring lunch, and we provide snacks, but we feed them dinner if they are working a 12-hour day from 8 am to 8 pm.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541490-51510		\$0	\$3,550	\$0	-\$3,550	-100%
PART TIME/SEASONAL EMPLOYEES	10541490-51520	\$15,141	\$23,193	\$37,862	\$41,763	\$3,901	10.3%
ELECTED OFFICIALS	10541490-51580	\$16,514	\$17,480	\$28,168	\$42,000	\$13,832	49.1%
<i>Registrars of Voters</i>	<i>10541490-51580</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,168</i>	<i>\$42,000</i>	<i>\$13,832</i>	<i>49.1%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$31,654</b>	<b>\$40,672</b>	<b>\$69,580</b>	<b>\$83,763</b>	<b>\$14,183</b>	<b>20.4%</b>
<b>Purchased Professional Services</b>							
VOTING MACHINE SET UP	10541490-53936	\$2,666	\$4,897	\$6,000	\$6,805	\$805	13.4%
<b>Total Purchased Professional Services:</b>		<b>\$2,666</b>	<b>\$4,897</b>	<b>\$6,000</b>	<b>\$6,805</b>	<b>\$805</b>	<b>13.4%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541490-55301	\$523	\$775	\$1,620	\$1,620	\$0	0%
ADVERTISING/LEGAL NOTICES	10541490-55400	\$808	\$1,047	\$1,500	\$1,500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$1,330</b>	<b>\$1,822</b>	<b>\$3,120</b>	<b>\$3,120</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SUPPLIES	10541490-56010	\$235	\$829	\$1,000	\$1,000	\$0	0%
OTHER SUPPLIES	10541490-56900	\$4,823	\$8,702	\$9,500	\$9,500	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Total Supplies:</b>		\$5,058	\$9,531	\$10,500	\$10,500	\$0	0%
<b>Miscellaneous</b>							
DUES AND FEES	10541490-58100	\$160	\$170	\$1,000	\$1,000	\$0	0%
CONFERENCE	10541490-58110	\$185	\$1,356	\$1,500	\$1,500	\$0	0%
<b>Total Miscellaneous:</b>		\$345	\$1,526	\$2,500	\$2,500	\$0	0%
<b>Total Expense Objects:</b>		\$41,053	\$58,449	\$91,700	\$106,688	\$14,988	16.3%



# 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 2024-2025 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 2025-2026 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 2025-2026. 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 +1.5% for FY2025-2026. We have included a 1.5% 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 7/1/25. The Town will be entering into a new three-year budget stabilization agreement of +1.5% 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 three 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 the Board of Education. In August 2023 and August 2024, we needed to submit applications for quotes for our renewals 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY 2026 (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Employee Benefits</b>							
WORKERS' COMPENSATION	10541690-52310	\$105,414	\$105,399	\$108,000	\$108,000	-\$108,000	0%
<b>Total Employee Benefits:</b>		<b>\$105,414</b>	<b>\$105,399</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
INSURANCE OTHER THAN EMPLOYEE	10541690-55200	\$852	\$853	\$1,000	\$1,000	-\$1,000	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY 2026 (\$ Change)	FY2026 Budgeted (% Change)
LIABILITY INSURANCES	10541690-55205	\$113,150	\$124,344	\$132,000	\$136,000	-\$132,000	3%
CYBER SECURITY POLICY	10541690-55250	\$10,828	\$7,938	\$10,000	\$10,000	-\$10,000	0%
<b>Total Purchased Other Services:</b>		<b>\$124,829</b>	<b>\$133,135</b>	<b>\$143,000</b>	<b>\$147,000</b>	<b>\$4,000</b>	<b>2.8%</b>
<b>Total Expense Objects:</b>		<b>\$230,243</b>	<b>\$238,534</b>	<b>\$251,000</b>	<b>\$255,000</b>	<b>\$4,000</b>	<b>1.6%</b>



# 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 2024-2025 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.
- In 2024/2025, the Probate Court rented additional space for long term storage, purchased fire resistant file cabinets and installed fiber internet.

## Fiscal Year 2025-2026 Major Service Level Goals

- Continue to support Judge Berkenstock in providing a well-run court that provides excellent service to the public.

## 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 2025-2026 is \$71,166. The allocation is as follows: East Haddam-28.07%, East Hampton-30.87%, Marlborough-15.79% and Portland-25.27%.

## Expenditures by Expense Type

### Expenditures by Fund

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY 2026 (% Change)
All Funds						
General Fund						
PROBATE	10541610-58252	\$14,812.00	\$14,575.00	\$20,034.00	\$19,978.00	N/A
<b>Total General Fund:</b>		<b>\$14,812.00</b>	<b>\$14,575.00</b>	<b>\$20,034.00</b>	<b>\$19,978.00</b>	<b>-0.3%</b>
<b>Total All Funds:</b>		<b>\$14,812.00</b>	<b>\$14,575.00</b>	<b>\$20,034.00</b>	<b>\$19,978.00</b>	<b>-0.3%</b>



# 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 one site plan review application, seven special exception applications, two subdivision applications, twelve home occupation applications, three accessory apartment reviews and one text amendment review. The Inland Wetland and Watercourses Commission heard twenty-seven permit applications and three subdivision reviews.

## Additional Budget Information

**Salaries:** Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2026, the increase is 2.50%.

## Fiscal Year 2025-2026 Major Service Level Goals

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

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541510-51510	\$130,608	\$134,350	\$137,429	\$140,870	\$3,441	2.5%
<i>Land Use Administrator</i>	10541510-51510	\$0	\$0	\$83,908	\$86,006	\$2,098	2.5%
<i>Land Use Administrative Assistant</i>	10541510-51510	\$0	\$0	\$53,521	\$54,864	\$1,343	2.5%
CLERICAL	10541510-51540	\$1,287	\$1,560	\$2,400	\$2,400	\$0	0%
OTHER WAGES (LONGEVITY)	10541510-51590		\$0	\$0	\$350	\$350	N/A
<b>Total Salaries &amp; Wages:</b>		<b>\$131,895</b>	<b>\$135,910</b>	<b>\$139,829</b>	<b>\$143,620</b>	<b>\$3,791</b>	<b>2.7%</b>
<b>Purchased Professional Services</b>							
ENGINEER	10541510-53555-71301	-\$131	\$1,917	\$7,500	\$7,500	\$0	0%
ENGINEER-INLAND WETLANDS	10541510-53555-71401	\$7,483	\$2,082	\$3,000	\$3,000	\$0	0%
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901		\$0	\$1,000	\$1,000	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$7,352</b>	<b>\$3,999</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Property Services</b>							
WATER/SEWER	10541510-54411		\$0	\$500	\$500	\$0	0%
<b>Total Purchased Property Services:</b>			<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541510-55301	\$804	\$1,708	\$1,500	\$1,500	\$0	0%
TELEPHONE/CELL PHONE	10541510-55305	\$415	\$440	\$340	\$340	\$0	0%
ADVERTISING/LEGAL NOTICES	10541510-55400	\$1,522	\$2,076	\$1,500	\$1,800	\$300	20%
PRINTING AND BINDING	10541510-55500	\$1,250	\$0	\$1,000	\$1,000	\$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541510-55800		\$0	\$100	\$100	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$3,991</b>	<b>\$4,224</b>	<b>\$4,440</b>	<b>\$4,740</b>	<b>\$300</b>	<b>6.8%</b>
<b>Supplies</b>							
SUPPLIES	10541510-56010	\$1,072	\$1,498	\$1,000	\$1,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
BOOKS AND PERIODICALS	10541510-56400		\$0	\$150	\$150	\$0	0%
<b>Total Supplies:</b>		<b>\$1,072</b>	<b>\$1,498</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
DUES & FEES	10541510-58100	\$230	\$130	\$300	\$300	\$0	0%
CONFERENCE	10541510-58110	\$215	\$0	\$300	\$300	\$0	0%
PA235 TO STATE	10541510-58425	\$5,394	\$10,208	\$7,000	\$7,000	\$0	0%
TRANSFER TO WPCA	10541510-58820		\$25,000	\$50,000	\$74,500	\$24,500	49%
<b>Total Miscellaneous:</b>		<b>\$5,839</b>	<b>\$35,338</b>	<b>\$57,600</b>	<b>\$82,100</b>	<b>\$24,500</b>	<b>42.5%</b>
<b>Total Expense Objects:</b>		<b>\$150,149</b>	<b>\$180,969</b>	<b>\$215,019</b>	<b>\$243,610</b>	<b>\$28,591</b>	<b>13.3%</b>



## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
PLANNING AND ZONING REVENUE	10541-44103	\$26,605	\$34,214	\$25,000	\$25,000	\$0	0%
<b>Total Local Revenues:</b>		<b>\$26,605</b>	<b>\$34,214</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$26,605</b>	<b>\$34,214</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0%</b>

# 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 2024-2025 Major Service Level Accomplishments

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

## Fiscal Year 2025-2026 Major Service Level Goals

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

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
CLERICAL (RECORDING SECRETARY)	10541730-51540		\$116	\$2,000	\$2,000	\$0	0%
<b>Total Salaries &amp; Wages:</b>			<b>\$116</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE	10541730-55301		\$0	\$75	\$75	\$0	0%
ADVERTISING/LEGAL NOTICES	10541730-55400	\$36	\$120	\$500	\$500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$36</b>	<b>\$120</b>	<b>\$575</b>	<b>\$575</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
OTHER SUPPLIES	10541730-56900		\$0	\$50	\$50	\$0	0%
<b>Total Supplies:</b>			<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$36</b>	<b>\$236</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$0</b>	<b>0%</b>



## Revenues by Source

**Local Revenues:**

**Historic District Commission:** Fees for applications.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
HISTORIC DISTRICT COMMISSION	10541-44107	\$1,830	\$50	\$300	\$600	\$300	100%
<b>Total Local Revenues:</b>		<b>\$1,830</b>	<b>\$50</b>	<b>\$300</b>	<b>\$600</b>	<b>\$300</b>	<b>100%</b>
<b>Total Revenue Source:</b>		<b>\$1,830</b>	<b>\$50</b>	<b>\$300</b>	<b>\$600</b>	<b>\$300</b>	<b>100%</b>

# 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

Ruth Ziobron has been our recording secretary for a couple of years, and 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 1200 hours this past year, with extensive efforts at Salmon R Overlook.

# Fiscal Year 2024-2025 Major Service Level Accomplishments

## Trail Enhancement:

Note: Past efforts in maintaining preserves were tacitly recognized by decision of E. Haddam family to place, at their own expense, a granite bench at Boot Rock where the parents had often enjoyed hiking.

- Extensive work at Salmon River Overlook (2 work parties, numerous individual hours) clearing knotweed around gazebo, new plantings of apple trees, swamp white oak, black walnut, mulching existing saplings (red mulberry), brush hogging to keep down mugwort.
- Work on further beautifying Patrell ADA trail included planting and maintenance of 17 additional native shrubs (highbush cranberry, Joe Pye weed, gray dogwood, possum haw viburnum, button bush), trimming with an eye toward encouraging natural areas
- Planted, fenced, mulched, maintained swamp white oak seedlings around parking areas at Lena, Hatch
- Put up 6 bluebird boxes across Patrell, Lefebvre, and Urbanik
- Obtained plot at Community Garden and prepared soil as “nursery” for staging plantings for preserves where needed; currently growing highbush cranberry viburnum and black walnut
- Performed walk through of Shugrue, Lake Hayward with DEEP forester who generated report on improving state of the land

## Trail Maintenance (across 19 preserves):

- replacement bench built for Nichols
- 6 bog bridges built, 2 repaired/upgraded
- 9 new kiosks erected and maps/signage installed; signage also placed, as appropriate, (e.g., No ATVs, hunting restrictions, etc.)
- extensive work repairing damage (washout, fallen trees, site cleanup, re-routing trails around wet spots) involving substantial man-hours
- directional posts/blazes installed or refreshed as needed for easier hiking
- To reduce cost of printing maps, QR codes referencing town website on 8 preserves; signs at kiosks reminding people to use their cell phone to take picture of the map; investigating geo-referenced navigation apps

## Work with other organizations/community

- appointed liaison to Sustainability committee; represented at their events
- worked closely with EHLT on work parties, movie production at Patrell, trail on Hand property, constructing pavilion at Burnham Brook
- Facebook page developed to keep community informed about our reserves
- 2 students involved; one keeping 3 preserves trimmed back, one trimming a preserve and attending meeting because of interest in environmental policy
- Article in each of the 4 Events magazines, and 7 articles published in E. Haddam News

## Climate Change Resilience

- Succor Brook Flood Mitigation Project initiated with State of Connecticut and Kleinfelder Engineering; public workshops held
- Articles on climate impacts and Succor Brook project in Conservation Conversations column in the East Haddam News and as general news articles.
- East Haddam designated *Climate Leader* by Sustainable CT
- East Haddam becoming a sub-applicant with State of Connecticut as applicant for FEMA Resilient Infrastructure Grant
- Educational outreach continuing; partnership initiated with EightMile Wild and Scenic River, Lifeforms Inc, and the East Haddam School District to develop educational modules based on two of the Eightmile River Watershed's Outstanding Resource Values – Natural Communities and Intact Watershed Ecosystems



## Fiscal Year 2025-2026 Major Service Level Goals

- Trail maintenance and enhancement will require the most manpower and cost for the CC over the 19 properties (possibly 20 with Kronberg); currently evaluating Hatch, in conjunction with DEEP to discuss forest management options and planning for future needs
- Invite reserve monitors to a regular meeting to discuss what they enjoy about the trails and what would enhance their enjoyment of the trails, and to get them more involved
- Conduct at least one event aimed at engaging community (e.g., scavenger hunt, expert led hike partnering with EHLT, garden club, etc)
- Continue interaction with school (e.g., students looking for senior projects, environmental club), other community groups to generate interest in CC activities
- "Inventory" interesting plants or features on various trails (with Garden Club, Master Gardeners, historian) and add to information on Town CC website
- Contribute at least 6 articles to East Haddam News or Events magazine
- Begin to update the 2011 Trails brochure (electronically) and make accessible to public; Land Trust web pages and 2011 brochure as models
- Take steps to get away from cost of printing maps by introducing QR codes at more sites; encourage use of GPS navigation apps
- East Haddam applies as sub-applicant for FEMA Resilient Infrastructure Grant
- Conservation Commission partners with Eight Mile Wild and Scenic River, Lifeforms Inc, and the East Haddam School District to develop educational modules.

## Additional Budget Information

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

**Printing and Binding:** \$3,000: We have reduced this item for printing trail maps and other promotional materials for outreach events over the years. We will explore maps at targeted locations and more extensive use of QR codes to bring it down further.

**Other Supplies:** \$4000: For paint, hardware, lumber for kiosks and bog bridges, metal signage, and for plantings to "seed" preserves in order to combat the invasives like barberry, burning bush, and bittersweet, especially around parking areas

**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 rain gardens.

**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. Forest management plans conducted with DEEP will inform projects utilizing some of these funds.

**Clerical:** \$2000. Based on the second half of 2024 budget, total for fiscal year should be about \$2000



## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
CLERICAL	10541750-51540	\$1,051	\$1,389	\$1,200	\$2,000	\$800	66.7%
<b>Total Salaries &amp; Wages:</b>		<b>\$1,051</b>	<b>\$1,389</b>	<b>\$1,200</b>	<b>\$2,000</b>	<b>\$800</b>	<b>66.7%</b>
<b>Purchased Property Services</b>							
PURCHASED PROPERTY SERVICES	10541750-54010		\$0	\$5,000	\$5,000	\$0	0%
<b>Total Purchased Property Services:</b>			<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
PRINTING & BINDING	10541750-55500	\$3,113	\$2,204	\$3,000	\$3,000	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$3,113</b>	<b>\$2,204</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SUPPLIES	10541750-56010	\$132	\$0	\$200	\$200	\$0	0%
BOOKS AND PERIODICALS	10541750-56400		\$0	\$200	\$200	\$0	0%
OTHER SUPPLIES	10541750-56900	\$2,061	\$3,444	\$3,000	\$4,000	\$1,000	33.3%
<b>Total Supplies:</b>		<b>\$2,193</b>	<b>\$3,444</b>	<b>\$3,400</b>	<b>\$4,400</b>	<b>\$1,000</b>	<b>29.4%</b>
<b>Miscellaneous</b>							
DUES & FEES	10541750-58100	\$300	\$0	\$500	\$300	-\$200	-40%
CONFERENCE	10541750-58110	\$160	\$270	\$500	\$500	\$0	0%
COMMUNITY EVENTS	10541750-58815	\$282	\$0	\$1,000	\$1,000	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$742</b>	<b>\$270</b>	<b>\$2,000</b>	<b>\$1,800</b>	<b>-\$200</b>	<b>-10%</b>
<b>Transfers</b>							
FUND TRANSFERS OUT	10541750-59020	\$15,500	\$0	\$0	\$0	\$0	0%
<b>Total Transfers:</b>		<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$22,599</b>	<b>\$7,307</b>	<b>\$14,600</b>	<b>\$16,200</b>	<b>\$1,600</b>	<b>11%</b>



# 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 2024-2025 Major Service Level Accomplishments

- This building has been maintained to the best of our abilities.
- Interior and exterior of building painted using ARPA funds.
- Front walkway repaired.

## Fiscal Year 2025-2026 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 remained flat.

**Window Replacement:** Window repairs will be completed as needed one window at a time.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Property Services</b>							
BUILDING MAINTENANCE	10541831-54301	\$1,539	\$1,683	\$2,250	\$2,250	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$1,539</b>	<b>\$1,683</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10541831-56220	\$625	\$713	\$700	\$700	\$0	0%
BOTTLED GAS (PROPANE)	10541831-56230	\$204	\$281	\$300	\$300	\$0	0%
OTHER SUPPLIES	10541831-56900	\$126	\$8	\$100	\$100	\$0	0%
<b>Total Supplies:</b>		<b>\$954</b>	<b>\$1,002</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$2,494</b>	<b>\$2,685</b>	<b>\$3,350</b>	<b>\$3,350</b>	<b>\$0</b>	<b>0%</b>

## 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 2024-2025 Major Service Level Accomplishments

- Supported the Town and School district in the areas of technology, facilities and finance.

### Fiscal Year 2025-2026 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.

**BOE Technology:** Increase related to hardware replacement plans for aging hardware.

**Town Maintenance Fund:** Funding used for emergency repairs related to the Town facilities. Increase due to an increase in emergency repair costs.

**BOE Maintenance Fund:** Funding used for emergency repairs related to BOE facilities.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541810-51510	\$632,749	\$608,298	\$661,450	\$673,966	\$12,516	1.9%
<i>Director of Operations</i>	10541810-51510	\$0	\$0	\$121,715	\$124,758	\$3,043	2.5%
<i>Finance Director</i>	10541810-51510	\$0	\$0	\$125,000	\$128,125	\$3,125	2.5%
<i>IT Manager</i>	10541810-51510	\$0	\$0	\$97,375	\$99,323	\$1,948	2%
<i>IT Data Integration Specialist</i>	10541810-51510	\$0	\$0	\$73,887	\$75,364	\$1,477	2%
<i>IT Systems Specialist</i>	10541810-51510	\$0	\$0	\$73,887	\$75,364	\$1,477	2%
<i>IT Desktop Specialist</i>	10541810-51510	\$0	\$0	\$48,175	\$49,620	\$1,445	3%
<i>Business Manager</i>	10541810-51510	\$0	\$0	\$121,412	\$121,412	\$0	0%
ELECTED OFFICIALS	10541810-51580	\$20,701	\$21,218	\$21,749	\$21,749	\$0	0%
<i>Treasurer</i>	10541810-51580	\$0	\$0	\$21,749	\$21,749	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$653,451</b>	<b>\$629,516</b>	<b>\$683,199</b>	<b>\$695,715</b>	<b>\$12,516</b>	<b>1.8%</b>
<b>Purchased Other Services</b>							
TELEPHONE/CELL PHONE	10541810-55305	\$664	\$666	\$690	\$700	\$10	1.4%
TRAVEL REIMBURSEMENT	10541810-55800	\$6,041	\$1,200	\$0	\$0	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$6,705</b>	<b>\$1,866</b>	<b>\$690</b>	<b>\$700</b>	<b>\$10</b>	<b>1.4%</b>
<b>Supplies</b>							
SUPPLIES	10541810-56010	\$412	\$1,144	\$525	\$525	\$0	0%
<b>Total Supplies:</b>		<b>\$412</b>	<b>\$1,144</b>	<b>\$525</b>	<b>\$525</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
CONFERENCE	10541810-58110	\$760	\$199	\$750	\$750	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$760</b>	<b>\$199</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>0%</b>
<b>Transfer to Shared Services</b>							
TRANSFER TO SHARED SERVICES	10541810-59020	\$737,506	\$734,550	\$763,492	\$838,000	\$74,508	9.8%
<i>Town Technology</i>	10541810-59020	\$0	\$0	\$263,492	\$268,000	\$4,508	1.7%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<i>Town Maintenance Fund</i>	10541810-59020	\$0	\$0	\$55,000	\$75,000	\$20,000	36.4%
<i>BOE Technology</i>	10541810-59020	\$0	\$0	\$320,000	\$320,000	\$0	0%
<i>BOE Maintenance Fund</i>	10541810-59020	\$0	\$0	\$125,000	\$175,000	\$50,000	40%
<b>Total Transfer to Shared Services:</b>		<b>\$737,506</b>	<b>\$734,550</b>	<b>\$763,492</b>	<b>\$838,000</b>	<b>\$74,508</b>	<b>9.8%</b>
<b>Total Expense Objects:</b>		<b>\$1,398,834</b>	<b>\$1,367,274</b>	<b>\$1,448,656</b>	<b>\$1,535,690</b>	<b>\$87,034</b>	<b>6%</b>



# 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 2024-2025 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 2025-2026 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.
- Electricity increase due to the town's negotiated rate contracts: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Property Services</b>							
BUILDING MAINTENANCE	10541832-54301	\$2,769	\$1,673	\$700	\$700	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$2,769</b>	<b>\$1,673</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10541832-56220	\$947	\$2,211	\$1,100	\$1,300	\$200	18.2%
HEAT (FUEL OIL)	10541832-56270	\$1,341	\$0	\$0	\$0	\$0	0%
OTHER SUPPLIES	10541832-56900	\$184	\$131	\$200	\$200	\$0	0%
<b>Total Supplies:</b>		<b>\$2,471</b>	<b>\$2,343</b>	<b>\$1,300</b>	<b>\$1,500</b>	<b>\$200</b>	<b>15.4%</b>
<b>Total Expense Objects:</b>		<b>\$5,240</b>	<b>\$4,015</b>	<b>\$2,000</b>	<b>\$2,200</b>	<b>\$200</b>	<b>10%</b>

# 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 2024-2025 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 2025-2026 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 calculated at 2.50%.

**Water Testing:** Separate budget line has been created for all mandatory water testing fees for all required town buildings. The town received a waiver on 3/21/2023 for testing for VOC's once per year & SOC's once every 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.

**Electricity:** Electricity increase due to the town's negotiated rate contracts: increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

**Propane:** Propane based on 17,000 gallons per year. Estimated cost at \$2.25 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10541993-51510	\$59,397	\$63,385	\$77,740	\$79,684	\$1,944	2.5%
<i>Day Custodian</i>	10541993-51510	\$0	\$0	\$47,840	\$49,036	\$1,196	2.5%
<i>Evening Custodian</i>	10541993-51510	\$0	\$0	\$29,900	\$30,648	\$748	2.5%
OTHER WAGES	10541993-51590		\$0	\$2,500	\$2,500	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$59,397</b>	<b>\$63,385</b>	<b>\$80,240</b>	<b>\$82,184</b>	<b>-\$3,056</b>	<b>2.4%</b>
<b>Purchased Professional Services</b>							
WATER TESTING	10541993-53560	\$6,550	\$2,850	\$3,800	\$5,100	\$1,300	34.2%
HISTORIAN EXPENSE	10541993-53930		\$0	\$50	\$50	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$6,550</b>	<b>\$2,850</b>	<b>\$3,850</b>	<b>\$5,150</b>	<b>\$1,300</b>	<b>33.8%</b>
<b>Purchased Property Services</b>							
CLEANING SERVICES	10541993-54200	\$30,480	\$1,540	\$0	\$0	\$0	0%
REPAIRS AND MAINTENANCE	10541993-54300	\$20,222	\$11,054	\$16,000	\$16,000	\$0	0%
BUILDING MAINTENANCE	10541993-54301	\$54,189	\$60,848	\$52,000	\$53,000	\$1,000	1.9%
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	\$26,345	\$24,135	\$24,000	\$24,000	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$131,236</b>	<b>\$97,577</b>	<b>\$92,000</b>	<b>\$93,000</b>	<b>\$1,000</b>	<b>1.1%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Purchased Other Services</b>							
POSTAGE	10541993-55301	\$502	\$540	\$700	\$700	\$0	0%
TELEPHONE/CELLPHONE	10541993-55305	\$27,637	\$29,123	\$20,000	\$20,000	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$28,139</b>	<b>\$29,663</b>	<b>\$20,700</b>	<b>\$20,700</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SUPPLIES	10541993-56010	\$6,139	\$3,922	\$5,500	\$5,500	\$0	0%
ELECTRICITY	10541993-56220	\$82,150	\$95,796	\$90,000	\$110,000	\$20,000	22.2%
BOTTLED GAS	10541993-56230	\$30,715	\$36,500	\$32,000	\$38,250	\$6,250	19.5%
GASOLINE	10541993-56260	\$1,817	\$1,750	\$1,950	\$1,950	\$0	0%
OTHER SUPPLIES	10541993-56900	\$21,904	\$15,619	\$20,000	\$20,000	\$0	0%
<b>Total Supplies:</b>		<b>\$142,725</b>	<b>\$153,586</b>	<b>\$149,450</b>	<b>\$175,700</b>	<b>\$26,250</b>	<b>17.6%</b>
<b>Miscellaneous</b>							
DUES AND FEES	10541993-58100	\$22,626	\$22,885	\$23,355	\$23,667	\$312	1.3%
<i>CCM Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,006</i>	<i>\$5,006</i>	<i>\$0</i>	<i>0%</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>\$0</i>	<i>0%</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>\$0</i>	<i>0%</i>
<i>Middlesex Chamber Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$290</i>	<i>\$290</i>	<i>\$0</i>	<i>0%</i>
<i>Capital Region Purchasing Council</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>	<i>\$0</i>	<i>0%</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>\$0</i>	<i>0%</i>
<i>RiverCOG Membership</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,484</i>	<i>\$12,796</i>	<i>\$312</i>	<i>2.5%</i>
<b>Total Miscellaneous:</b>		<b>\$22,626</b>	<b>\$22,885</b>	<b>\$23,355</b>	<b>\$23,667</b>	<b>\$312</b>	<b>1.3%</b>
<b>Overtime</b>							
OVERTIME	10541993-51530	\$0	\$0	\$5,000	\$5,000	\$0	0%
<b>Total Overtime:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$390,674</b>	<b>\$369,947</b>	<b>\$374,595</b>	<b>\$405,401</b>	<b>\$30,806</b>	<b>8.2%</b>



# 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 2024-2025 Major Service Level Accomplishments

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

## Fiscal Year 2025-2026 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Clapboard repair is to be completed in FY2025-2026.
- Exterior painting including window repair and glazing is to be completed in FY2025-2026.

## Additional Budget Information

**Building Maintenance:** Operating budget has increase as exterior painting and clapboard repair is required. Last time exterior was painted was 2014/2015.

**Electricity:** Electricity increase due to the town's negotiated rate contract: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Property Services</b>							
BUILDING MAINTENANCE	10541834-54301	\$60	\$60	\$650	\$11,000	\$10,350	1,592.3%
<b>Total Purchased Property Services:</b>		<b>\$60</b>	<b>\$60</b>	<b>\$650</b>	<b>\$11,000</b>	<b>\$10,350</b>	<b>1,592.3%</b>
<b>Supplies</b>							
ELECTRICITY	10541834-56220	\$528	\$572	\$570	\$600	\$30	5.3%
<b>Total Supplies:</b>		<b>\$528</b>	<b>\$572</b>	<b>\$570</b>	<b>\$600</b>	<b>\$30</b>	<b>5.3%</b>
<b>Total Expense Objects:</b>		<b>\$588</b>	<b>\$632</b>	<b>\$1,220</b>	<b>\$11,600</b>	<b>\$10,380</b>	<b>850.8%</b>

# 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 and closed on the property.

## Fiscal Year 2025-2026 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
CLERICAL (RECORDING SECRETARY)	10541991-51540		\$86	\$100	\$500	\$400	400%
<b>Total Salaries &amp; Wages:</b>			<b>\$86</b>	<b>\$100</b>	<b>\$500</b>	<b>\$400</b>	<b>400%</b>
<b>Purchased Professional Services</b>							
OTHER PROFESSIONAL/TECHNICAL SERVICES	10541991-53300		\$0	\$250	\$500	\$250	100%
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	10541991-53400	\$15,050	\$0	\$3,000	\$5,000	\$2,000	66.7%
<b>Total Purchased Professional Services:</b>		<b>\$15,050</b>	<b>\$0</b>	<b>\$3,250</b>	<b>\$5,500</b>	<b>\$2,250</b>	<b>69.2%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10541991-55301	\$54	\$0	\$50	\$0	-\$50	-100%
<b>Total Purchased Other Services:</b>		<b>\$54</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>-\$50</b>	<b>-100%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Supplies</b>							
SUPPLIES	10541991-56010		\$0	\$100	\$0	-\$100	-100%
SIGNAGE	10541991-x7703			\$1,000	\$2,000	\$1,000	100%
<b>Total Supplies:</b>			<b>\$0</b>	<b>\$1,100</b>	<b>\$2,000</b>	<b>\$900</b>	<b>81.8%</b>
<b>Total Expense Objects:</b>		<b>\$15,104</b>	<b>\$86</b>	<b>\$4,500</b>	<b>\$8,000</b>	<b>\$3,500</b>	<b>77.8%</b>



# 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 2024-2025 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.
- Grounds & Custodial staff painted interior of building.
- Window replacement for the whole building is ongoing project.
- Outdoor lighting replacement ongoing project.

## Fiscal Year 2025-2026 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 project for the whole building.
- Continue with lighting replacement project for the whole exterior of building.

## Additional Budget Information

**Heating Oil:** Based on 1,400 gallons per year. Estimated cost at \$3.00 per gallon.

**Electricity:** Electricity increase due to the town's negotiated rate contracts: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (three year contract)

**Windows:** Window replacement as proposed for funding through the operating budget.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
BUILDING MAINTENANCE	10541833-54301	\$6,681	\$8,106	\$9,030	\$9,030	\$0	0%
ELECTRICITY	10541833-56220	\$3,481	\$4,423	\$3,000	\$3,600	\$600	20%
BOTTLED GAS	10541833-56230		\$0	\$200	\$200	\$0	0%
HEAT	10541833-56270	\$5,438	\$3,742	\$4,900	\$4,200	-\$700	-14.3%
<b>Total Expense Objects:</b>		<b>\$15,600</b>	<b>\$16,271</b>	<b>\$17,130</b>	<b>\$17,030</b>	<b>-\$100</b>	<b>-0.6%</b>

# 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	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>						
<b>Purchased Other Services</b>						
ADVERTISING	10541995-55400	\$0	\$250	\$250	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0%</b>

# 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 2024-2025 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 2025-2026 Major Service Level Goals

- The EDC Administrator, Lauren Pszczolkowski 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 2026, 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
REGULAR EMPLOYEES	10546031-51510	\$18,534	\$18,853	\$19,462	\$19,949	\$487	2.5%
<i>Economic Development Administrator</i>	<i>10546031-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,462</i>	<i>\$19,949</i>	<i>\$487</i>	<i>2.5%</i>
CLERICAL (RECORDING SECRETARY)	10546031-51540	\$349	\$478	\$750	\$750	\$0	0%
PURCHASED PROFESSIONAL SERVICE	10546031-53010	\$800	\$0	\$0	\$0	\$0	0%
COMMUNICATIONS	10546031-55300	\$480	\$404	\$500	\$500	\$0	0%
POSTAGE	10546031-55301		\$0	\$250	\$250	\$0	0%
PRINTING AND BINDING	10546031-55500	\$6,063	\$389	\$3,000	\$3,000	\$0	0%
SUPPLIES	10546031-56010	\$848	\$410	\$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	\$143	\$2,084	\$2,500	\$2,500	\$0	0%
<b>Total Expense Objects:</b>		<b>\$27,967</b>	<b>\$23,368</b>	<b>\$27,812</b>	<b>\$28,299</b>	<b>\$487</b>	<b>1.8%</b>



# Redevelopment Agency

**William DiCristofaro**  
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 2024-2025 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 2025-2026 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.

# Police Officers



**Jeffrey Rhoades**  
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, Project Safe Halloween, 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) Part-Time Officers (4)	Hourly	40 hours per week each P/T hours vary per week	Union

## Performance Measures

Description	2024	2023	2022	2021	2020
Alarms	222	167	218	286	231
Assault	1	2	2	1	1
Assist citizens	361	442	411	389	318
Burglary	1	6	2	5	5
Calls for service	1778	4082	6332	9535	7961
Criminal mischief	0	7	4	5	3
Disturbances	28	37	22	32	24
DWI	6	22	47	28	24
Larceny	12	18	17	26	22
Narcotics	0	1	5	16	14
Traffic accidents	49	66	68	89	71
Fatal accident	1	0	0	0	0
Traffic stops	99	760	1149	849	774
Homicide	0	0	0	0	0

## Fiscal Year 2024-2025 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.
- Awarded Tier I Liability Standards through the State of CT Police Accreditation Program.

## Fiscal Year 2025-2026 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 II Professional Standards through the State of CT. Police Accreditation Program.

### Additional Budget Information

**Salaries:** The police union contract will expire on June 30, 2025. Contract negotiations are between the Town and the Police Union are underway.

Fiscal year 2025-2026:

Fiscal year 2026-2027:

Fiscal year 2027-2028:

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

### Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
POLICE WATER SAFETY	10542010-51245		\$190	\$6,000	\$6,000	\$0	0%
REGULAR EMPLOYEES	10542010-51510	\$233,364	\$310,555	\$448,723	\$508,355	\$59,632	13.3%
<i>Police Officers</i>	<i>10542010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$448,723</i>	<i>\$508,355</i>	<i>\$59,632</i>	<i>13.3%</i>
OVERTIME	10542010-51530	\$18,819	\$7,119	\$20,000	\$20,000	\$0	0%
TRAINING	10542010-51570	\$7,109	\$5,757	\$11,000	\$11,000	\$0	0%
OTHER WAGES	10542010-51590	\$1,325	\$425	\$0	\$0	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$260,616</b>	<b>\$324,046</b>	<b>\$485,723</b>	<b>\$545,355</b>	<b>\$59,632</b>	<b>12.3%</b>
<b>Employee Benefits</b>							
UNIFORM ALLOWANCE	10542010-52970	\$4,351	\$5,568	\$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>\$0</i>	<i>0%</i>
<b>Total Employee Benefits:</b>		<b>\$4,351</b>	<b>\$5,568</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Professional Services</b>							
PROFESSIONAL EDUCATION SERVICE	10542010-53200	\$2,544	\$2,605	\$3,000	\$3,000	\$0	0%
IN SERVICE (TRAINING)	10542010-53220	\$2,663	\$1,644	\$5,250	\$5,250	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$5,207</b>	<b>\$4,249</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$0</b>	<b>0%</b>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Purchased Property Services</b>							
REPAIRS & MAINTENANCE	10542010-54300	\$16,582	\$3,766	\$8,500	\$8,500	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$16,582</b>	<b>\$3,766</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10542010-55301	\$49	\$41	\$250	\$250	\$0	0%
TELEPHONE/CELL PHONE	10542010-55305	\$3,874	\$3,845	\$5,000	\$5,000	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$3,923</b>	<b>\$3,886</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
GASOLINE/DIESEL	10542010-56260	\$14,621	\$5,465	\$11,000	\$11,000	\$0	0%
OTHER	10542010-56290	\$2,032	\$3,144	\$1,500	\$1,500	\$0	0%
OTHER SUPPLIES	10542010-56900	\$4,450	\$4,420	\$3,500	\$3,500	\$0	0%
OTHER SUPPLIES-MEDICAL	10542010-56900-44100	\$873	\$0	\$1,500	\$1,500	\$0	0%
<b>Total Supplies:</b>		<b>\$21,976</b>	<b>\$13,028</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>0%</b>
<b>Capital Assets</b>							
EQUIPMENT	10542010-57300	\$5,841	\$8,433	\$6,871	\$6,871	\$0	0%
<i>EQUIPMENT</i>	<i>10542010-57300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$0</i>	<i>0%</i>
<i>TASER LEASE</i>	<i>10542010-57300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,871</i>	<i>\$5,871</i>	<i>\$0</i>	<i>0%</i>
<b>Total Capital Assets:</b>		<b>\$5,841</b>	<b>\$8,433</b>	<b>\$6,871</b>	<b>\$6,871</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$318,497</b>	<b>\$362,976</b>	<b>\$537,093</b>	<b>\$596,726</b>	<b>\$59,633</b>	<b>11.1%</b>



# 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 2024-2025 Major Service Level Accomplishments

- Resident Trooper managed town police services including two full-time and four 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 2025-2026 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% =\$159,701

Cost projection from the State of Connecticut for the 2025-2026 budget year is reflective of the expenses and step level of the current resident trooper.

In August 2023, January 2024 and January 2025, East Haddam's resident trooper staff has changed.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
OVERTIME	10542020-51530		\$1,020	\$5,000	\$5,000	\$0	0%
RESIDENT TROOPER SERVICES	10542020-53530	\$160,817	\$119,361	\$130,000	\$140,000	\$10,000	7.7%
<b>Total Expense Objects:</b>		<b>\$160,817</b>	<b>\$120,381</b>	<b>\$135,000</b>	<b>\$145,000</b>	<b>\$10,000</b>	<b>7.4%</b>

# Fire Department



**John Cotter**  
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 (2)	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (57)	Volunteer	As needed	n/a

## Performance Measures

Description	2024	2023	2022	2021	2020
Calls for Service (does not include EMS)	291	213	226	234	227
EMS R-1 Services to supplement Ambulance Association	380	389	397	314	248

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- **Recruitment and Retention** – The department has added (4) new personnel to the roster with an additional (5) five other candidates currently in the process. The department has a total of 63 personnel: (57 volunteers and 6 career staff).
- **Public Relations Committee** – The committee is led by Captain Neil Mosig. The team has done an exceptional job in hosting or participating in the following events: 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 posts bills for events.
- **Mutual Aid Events** – The department participated in multiple mutual aid departments events: including Colchester Fire Department’s wet down and 50<sup>th</sup> anniversary for there company 2 building, Old Saybrook’s 100<sup>th</sup> Anniversary Parade where East Haddam Fire Department was named Best Appearing Aerial Apparatus for Ladder 1-15 and Best Appearing Department in Coats, Lyme Department’s Steak dinner fundraiser, and Marlborough’s Holiday and fireworks parade.
- **Career Staff** – The career staff supplement the volunteer personnel base with the following make-up: 1 FT Captain and 1 Per-diem Lieutenant, 1 full-time firefighter/EMT, and 3 per diem firefighter/EMTs. The Career staff works 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, Assistant Chief of EMS, (6) six Captains, and (6) six Lieutenants. 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.
- **Training 2024** – Two Firefighters became certified in Firefighter One, Two Firefighters became certified Fire Instructor, Three Firefighters became certified in Fire Officer 1, 2 Firefighters became certified in Fire Officer 2, 1 firefighter became certified as a pump operator, 2 personnel became certified in Fire Police, 1 junior firefighter became certified in introduction to the fire service, 5 personnel became certified in pet CPR, and 10 personnel attended the national fire academy for officers weekend. 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.
- **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 380 R-1 calls in 2024 versus 453 calls in 2023 (- 73 calls). The department has a total of (11) eleven defibrillator devices on fire apparatus. The department currently has (3) three Lucas Devices in service.
- **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 Captain 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.
- **ESO Software** – The department continues to utilize the newer ESO system to input fire department data for all emergency calls. The information from the call entered are tracked by NFIRS (National Fire Incident Reporting



System). All personnel (Volunteer and Career) are trained on data entry.

- **Vector Check Inventory Management Software** – This several 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.

***Notable Events:***

- East Haddam Fire Department's Assistant Chief of EMS Jennifer Reynolds was named Volunteer of the year by East Haddam Community Foundation. Well deserved Chief Reynolds, you continue to make us proud everyday.
- Captain Neil Mosig, Captain Kyle Mosig, Firefighters Michelle Forbes, Firefighter Eric Walker, Firefighter Noah Kagel, and Firefighter Matt Lutton all volunteered to respond to Berlin for there extended brush fire. This is a clear example of the dedication of the volunteers of the department. I am extremely proud of every one of you
- East Haddam Fire Department's Auxiliary has been reignited with 11 personnel and following officers name: President Nancy Smith, Vice President Breeanna Miner, Secretary Chris Parkus, and Treasurer Cheryl Siegmann. The Auxiliary often times works behind the scenes for the fire department is fundraising activities and providing refreshments during major incidents. The auxiliary is a valuable part of the fire department and im proud to have them back stronger then ever.

## Fiscal Year 2025-2026 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 cleargov 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.

### STATS

2024 - 2025

- The East Haddam Fire Department is a combination department which provides fire protection for all 56.6 square miles of East Haddam.
- The budget for this year was collectively created by volunteer, career staff, and fire commissioners
- The East Haddam Fire Department is composed of:
  - 3 FIREHOUSES
  - 17 TOTAL APPARATUS
  - 57 VOLUNTEER FIRE PERSONNEL
  - 4 PERSONNEL WERE RECRUITED AND RETAINED IN THE 2024 YEAR
  - 5 NEW PERSONNEL HAVE BEEN RECRUITED IN THE 2025 YEAR
  - 6 CAREER FIREFIGHTERS (2 FULLTIME / 4 PARTIME)
  - 32 FIREFIGHTERS ARE MEDICALLY TRAINED EITHER EMR / OR EMT
  - WHICH BRINGS US TO A TOTAL OF 63 FIRE PERSONNEL
- IN 2024 THE DEPARTMENT RESPONDED TO
  - A TOTAL OF 671 CALLS FOR SERVICE VERSUS 719 IN 2023 (- 48)
  - 291 CALLS WERE FIRE RELATED VERSUS 266 IN 2023 (+ 25)
  - 380 CALLS WERE R-1 EMS VERSUS 453 IN 2023 (- 73)

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### OUR APPARATUS:

- WE HAVE A FLEET THAT INCLUDES:

- 3 PUMPERS
- 1 PUMPER MINI PUMPER
- 1 LADDER
- 2 TANKERS
- 1 RESCUE
- 1 BRUSH TRUCK
- 2 UTILITY TRUCKS
- 1 ATV
- 4 MARINE UNITS
- 1 COMMAND
- TOTALLING 17 APPARATUS

- PREVENTATIVE MAINTENANCE TRUCKS – FLUCTUATES ESPECIALLY WITH AN AGING FLEET
- NFPA LIFE EXPECTANCY = 20 YEARS
- ADD 5 YEARS FOR RESERVE
- **ENGINE 1-15** – 2008 (NEWEST PUMPER / **17 YEARS OLD**) / FOUR GUYS / 750 GAL. / 2,000 GPM
- **ENGINE 2-15** - 1997 (**28 YEARS OLD**) / FOUR GUYS / 750 GAL. / 2,000 GPM
- **ENGINE 4-15** - 2003 (**22 YEARS OLD**) / FERRARA / 1,000 GAL. / 2,000 GPM
- **TANKER 1-15**- 1996 (**29 YEARS OLD** / TANK REFURBISHED IN 2016) / FOUR GUYS / 2,500 GAL. / 500 GPM PUMP
- **TANKER 2-15**- 2016 (**9 YEARS OLD**) / FOUR GUYS / 2,000 GAL. / 500 GPM PUMP
- **LADDER 1-15**- 2021 (**4 YEARS OLD**) SUTPHEN SLR75 LADDER – 500 GALLONS / 500 GPM PUMP
- **RESCUE 1-15**- 2014 (**11 YEARS OLD**) FORD F-550 RESCUE BOX – **00S – MAJOR ELEC ISSUES**



- **ENGINE 6-15-** 2006 (**46 YEARS OLD BOX** / RECHASSISED IN 2015/ **19 YEAR OLD**) FORD F-550 / GOWANS KNIGHT / 250 GAL. refurb from 1979
- **BRUSH 15-** 2006 FORD F-350 (**19 YEARS OLD**) / FIREMATIC / 250 GAL
- **UTILITY 1-15-** 2022 FORD F-350 CREW CAB (**3 YEAR OLD**)
- **UTILITY 2-15-** 2006 FORD F-350 EXT. CAB (**19 YEARS OLD**)
- **RANGER 15-** 2012 POLARIS RANGER (**13 YEARS OLD**) / PURCHASED NEW THROUGH DONATIONS
- **CAR 15-** 2022 POLICE EXPLORER (**3 YEAR OLD**)
- **MARINE 1-15-** 2018 ROBALO (**7 YEARS OLD**)
- **MARINE 2-15-** ZODIAC 9 HORSE JOHNSON - **OOS - TRANSOM HAS FALLEN OUT**
- **MARINE 3-15-** JON BOAT 25 HORSE POWER EVINRUDE (**8 YEARS OLD**)
- **MARINE 4-15-** 2003 SKI DOO / DONATED BY EH POLICE (**22 YEARS OLD**)

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
REGULAR EMPLOYEES	10542030-51510	\$191,821	\$245,746	\$303,463	\$423,384	\$119,921	39.5%
<i>Firefighter/ENT Full Time Cptn</i>	10542030-51510	\$0	\$0	\$62,331	\$76,440	\$14,109	22.6%
<i>PT Lieutenant</i>	10542030-51510	\$0	\$0	\$0	\$37,128	\$37,128	N/A
<i>Public Safety Director</i>	10542030-51510	\$0	\$0	\$0	\$39,000	\$39,000	N/A
<i>Firefighter/EMT Full-time</i>	10542030-51510	\$0	\$0	\$168,517	\$209,664	\$41,147	24.4%
<i>Firefighter/EMT Part-time (several per diem)</i>	10542030-51510	\$0	\$0	\$71,114	\$61,152	-\$9,962	-14%
<i>Extra DutyHours</i>	10542030-51510	\$0	\$0	\$1,500	\$0	-\$1,500	-100%
OVERTIME	10542030-51530	\$25,486	\$23,076	\$15,000	\$15,000	\$0	0%
PHYSICALS	10542030-53080	\$4,184	\$4,907	\$6,400	\$6,400	\$0	0%
IN SERVICE (TRAINING)	10542030-53220	\$17,804	\$17,384	\$18,000	\$25,000	\$7,000	38.9%
REPAIRS & MAINTENANCE	10542030-54300	\$77,721	\$77,449	\$80,000	\$95,000	\$15,000	18.8%
BUILDING MAINTENANCE	10542030-54301	\$27,184	\$48,605	\$25,000	\$25,000	\$0	0%
TELEPHONE/CELL PHONE	10542030-55305	\$3,608	\$4,030	\$3,300	\$3,300	\$0	0%
CABLE TELEVISION	10542030-55520	\$123	\$134	\$135	\$200	\$65	48.1%
SUPPLIES	10542030-56010	\$7,820	\$9,246	\$3,000	\$4,000	\$1,000	33.3%
ELECTRICITY	10542030-56220	\$16,770	\$16,924	\$17,000	\$17,000	\$0	0%
BOTTLED GAS	10542030-56230	\$4,313	\$4,649	\$4,800	\$4,800	\$0	0%
GASOLINE/DIESEL	10542030-56260	\$14,142	\$8,661	\$12,000	\$12,000	\$0	0%
HEAT	10542030-56270	\$16,341	\$11,712	\$16,000	\$16,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
UNIFORMS	10542030-56299	\$11,574	\$14,281	\$12,000	\$12,000	\$0	0%
OTHER SUPPLIES-MEDICAL	10542030-56900		\$5,736	\$7,000	\$7,000	\$0	0%
FIRE PONDS	10542030-57100		\$2,605	\$8,000	\$8,000	\$0	0%
EQUIPMENT (GEAR)	10542030-57300	\$72,654	\$51,948	\$50,000	\$50,000	\$0	0%
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	\$9,286	\$8,576	\$10,000	\$10,000	\$0	0%
DUES AND FEES	10542030-58100	\$595	\$370	\$800	\$800	\$0	0%
<b>Total Expense Objects:</b>		<b>\$501,427</b>	<b>\$556,037</b>	<b>\$591,898</b>	<b>\$734,884</b>	<b>\$142,986</b>	<b>24.2%</b>



# 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 and is responsible for managing the towns' cell phone plans.

## 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 2024-2025 Major Service Level Accomplishments

- Activated the EOC to support several large scale weather events that affect the town of East Haddam.
- East Haddam POC for 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 24-25 radio fire act grant (\$20K)
- Supported Chatham Health with all public health events held in East Haddam (clinics, training, ect.)
- 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.
- EMD serves as a member of the Valley Shore Communications Executive Board of Directors
- Work with Valley Shore to ensure hi quality service is provided to all emergency responders and continued to look for ways to improve service for the town.
- Manage the towns emergency notification system. Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools). This year saving the schools over \$10K by using Everbridge to support the school lockdown process.
- 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.
- Ensured during the transition from Comcast to Cisco phone systems all essential departments/staff keep the same functionality and services would be available during power outages and long term weather events.
- Completed required update of town Emergency Operations Plans



## Fiscal Year 2025-2026 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 3.75% increase for 2025-26

Detailed information by line item is attached.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
OTHER WAGES (EMD AND DEPUTY EMD)	10542070-51590	\$11,393	\$11,678	\$11,969	\$12,268	\$299	2.5%
<i>Emergency Management Director</i>	<i>10542070-51590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,133</i>	<i>\$9,361</i>	<i>\$228</i>	<i>2.5%</i>
<i>Deputy Emergency Management Director</i>	<i>10542070-51590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,836</i>	<i>\$2,907</i>	<i>\$71</i>	<i>2.5%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$11,393</b>	<b>\$11,678</b>	<b>\$11,969</b>	<b>\$12,268</b>	<b>\$299</b>	<b>2.5%</b>
<b>Purchased Professional Services</b>							
IN SERVICE (TRAINING)	10542070-53220		\$0	\$500	\$500	\$0	0%
LOCAL EMERGENCY MANAGEMENT COMMITTEE	10542070-53980		\$0	\$1	\$1	\$0	0%
<b>Total Purchased Professional Services:</b>			<b>\$0</b>	<b>\$501</b>	<b>\$501</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Property Services</b>							
REPAIRS AND MAINTENANCE	10542070-54300	\$32,000	\$59,144	\$50,500	\$50,500	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$32,000</b>	<b>\$59,144</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
COMMUNICATIONS (9-1-1 SERVICE)	10542070-55300	\$111,707	\$112,883	\$119,497	\$122,629	\$3,132	2.6%
TELEPHONE/CELL PHONE	10542070-55305	\$1,380	\$1,380	\$1,740	\$1,740	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$113,087</b>	<b>\$114,263</b>	<b>\$121,237</b>	<b>\$124,369</b>	<b>\$3,132</b>	<b>2.6%</b>
<b>Supplies</b>							
SUPPLIES	10542070-56010	\$1,523	\$756	\$2,250	\$2,250	\$0	0%
<b>Total Supplies:</b>		<b>\$1,523</b>	<b>\$756</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$0</b>	<b>0%</b>
<b>Capital Assets</b>							
EQUIPMENT	10542070-57300	\$3,668	\$1,641	\$3,000	\$3,000	\$0	0%
<b>Total Capital Assets:</b>		<b>\$3,668</b>	<b>\$1,641</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$161,671</b>	<b>\$187,481</b>	<b>\$189,457</b>	<b>\$192,888</b>	<b>\$3,431</b>	<b>1.8%</b>

## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Revenue Source							
Intergovernmental Revenues							
EMERGENCY MANAGEMENT GRANT	10542-43000	\$5,000	\$5,448	\$5,000	\$5,000	\$0	0%
<b>Total Intergovernmental Revenues:</b>		<b>\$5,000</b>	<b>\$5,448</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$5,000</b>	<b>\$5,448</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>0%</b>

# 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 2024-2025 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 the fiscal years 2017-2018 through 2024-2025 and does not plan to increase for 2025-2026. Contribution will remain at \$1 per person.

## Fiscal Year 2025-2026 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 come from the State Department of Health 2023 estimates.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Professional Services</b>							
PURCHASED PROFESSIONAL SERVICE	10542090-53010	\$8,872	\$8,965	\$8,965	\$8,987	\$22	0.2%
<b>Total Purchased Professional Services:</b>		<b>\$8,872</b>	<b>\$8,965</b>	<b>\$8,965</b>	<b>\$8,987</b>	<b>\$22</b>	<b>0.2%</b>
<b>Total Expense Objects:</b>		<b>\$8,872</b>	<b>\$8,965</b>	<b>\$8,965</b>	<b>\$8,987</b>	<b>\$22</b>	<b>0.2%</b>

# Building Department

**Richard French**  
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 2024-2025 Major Service Level Accomplishments

- **Reviewed Fee Schedule using 2024 RS Means Data:** Completed a comprehensive review of the fee schedule using RS Means data to ensure fees are aligned with current construction costs.
- **Served as an Educational Resource for Contractors and Residents:** Actively provided ongoing support and guidance to contractors and homeowners.

## Fiscal Year 2025-2026 Major Service Level Goals

- **Provide Time for the Building Inspector's Continuing Education**  
Make sure the Building Inspector has the time and resources to keep up with ongoing professional development.
- **Build Strong Relationships with Key Town Departments**  
Develop connections with staff from other town departments to improve collaboration.
- **Stay Current with Regulations and Initiatives**  
Keep up with both local and state regulations, as well as new initiatives and funding opportunities.
- **Ensure Department Efficiency**  
Focus on making the department run more smoothly and effectively.
- **Foster Good Relationships with Builders and Homeowners**  
Work on building positive relationships with builders, contractors, and homeowners to improve communication and trust.

## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10542110-51510	\$120,367	\$123,323	\$125,885	\$120,464	-\$5,421	-4.3%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Building Official	10542110-51510	\$0	\$0	\$72,364	\$65,600	-\$6,764	-9.3%
Building Department Assistant	10542110-51510	\$0	\$0	\$53,521	\$54,864	\$1,343	2.5%
OTHER WAGES (LONGEVITY)	10542110-51590	\$350	\$350	\$350	\$350	\$0	0%
<b>Total Salaries &amp; Wages:</b>		<b>\$120,717</b>	<b>\$123,673</b>	<b>\$126,235</b>	<b>\$120,814</b>	<b>-\$5,421</b>	<b>-4.3%</b>
<b>Purchased Professional Services</b>							
PURCHASED PROFESSIONAL SERVICES	10542110-53010		\$0	\$1,500	\$1,500	\$0	0%
<b>Total Purchased Professional Services:</b>			<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10542110-55301	\$79	\$101	\$250	\$250	\$0	0%
TELEPHONE/CELL PHONE	10542110-55305	\$839	\$866	\$735	\$735	\$0	0%
TRAVEL REIMBURSEMENT	10542110-55800	\$115	\$0	\$0	\$0	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$1,034</b>	<b>\$967</b>	<b>\$985</b>	<b>\$985</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SUPPLIES	10542110-56010	\$377	\$1,189	\$750	\$750	\$0	0%
BOOKS AND PERIODICALS	10542110-56400	\$222	\$398	\$1,000	\$1,000	\$0	0%
<b>Total Supplies:</b>		<b>\$599</b>	<b>\$1,587</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
DUES AND FEES	10542110-58100	\$185	\$0	\$250	\$250	\$0	0%
CONFERENCE	10542110-58110	\$236	\$55	\$300	\$300	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$421</b>	<b>\$55</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$122,771</b>	<b>\$126,283</b>	<b>\$131,020</b>	<b>\$125,599</b>	<b>-\$5,421</b>	<b>-4.1%</b>

## Revenues by Source

### Local Revenues:

**Building Department Fees:** Fees for permits and copies.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
BUILDING PERMITS	10542-42201	\$300,677	\$285,131	\$200,000	\$200,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
Total Local Revenues:		\$300,677	\$285,131	\$200,000	\$200,000	\$0	0%
Total Revenue Source:		\$300,677	\$285,131	\$200,000	\$200,000	\$0	0%

# Regional Animal Control

**Michael Olzacki**  
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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Transfers</b>							
TRANSFER TO REGIONAL ANIMAL CONTROL	10542150-59025	\$50,000	\$10,000	\$57,000	\$59,000	\$2,000	3.5%
<b>Total Transfers:</b>		<b>\$50,000</b>	<b>\$10,000</b>	<b>\$57,000</b>	<b>\$59,000</b>	<b>\$2,000</b>	<b>3.5%</b>
<b>Total Expense Objects:</b>		<b>\$50,000</b>	<b>\$10,000</b>	<b>\$57,000</b>	<b>\$59,000</b>	<b>\$2,000</b>	<b>3.5%</b>

## Special Revenue Fund Information

## 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 2024-2025 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 75 open burning permits.
- Inspected new apartments at Banner Estates.
- Performed review of new restaurant (C'est la Vie).
- Performed review of new business on Town Street.

## Fiscal Year 2025-2026 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 2026, it was calculated at 2.50%.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10542190-51510	\$5,271	\$12,127	\$17,758	\$18,202	\$444	2.5%
<i>Fire Marshal</i>	<i>10542190-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,758</i>	<i>\$18,202</i>	<i>\$444</i>	<i>2.5%</i>
<b>Total Salaries &amp; Wages:</b>		<b>\$5,271</b>	<b>\$12,127</b>	<b>\$17,758</b>	<b>\$18,202</b>	<b>\$444</b>	<b>2.5%</b>
<b>Purchased Property Services</b>							
REPAIRS AND MAINTENANCE	10542190-54300		\$152	\$400	\$1,200	\$800	200%
<b>Total Purchased Property Services:</b>			<b>\$152</b>	<b>\$400</b>	<b>\$1,200</b>	<b>\$800</b>	<b>200%</b>
<b>Purchased Other Services</b>							
POSTAGE	10542190-55301	\$10	\$0	\$75	\$75	\$0	0%
TELEPHONE/CELL PHONE	10542190-55305	\$519	\$519	\$516	\$550	\$34	6.6%
<b>Total Purchased Other Services:</b>		<b>\$529</b>	<b>\$519</b>	<b>\$591</b>	<b>\$625</b>	<b>\$34</b>	<b>5.8%</b>
<b>Supplies</b>							
GASOLINE/DIESEL	10542190-56260	\$167	\$1,299	\$1,500	\$2,500	\$1,000	66.7%
BOOKS AND PERIODICALS	10542190-56400	\$3,250	\$954	\$3,500	\$3,500	\$0	0%
OTHER SUPPLIES	10542190-56900	\$1,589	\$184	\$1,250	\$1,250	\$0	0%
<b>Total Supplies:</b>		<b>\$5,006</b>	<b>\$2,437</b>	<b>\$6,250</b>	<b>\$7,250</b>	<b>\$1,000</b>	<b>16%</b>
<b>Capital Assets</b>							
EQUIPMENT	10542190-57300	\$1,686	\$19	\$1,750	\$1,750	\$0	0%
<b>Total Capital Assets:</b>		<b>\$1,686</b>	<b>\$19</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
DUES AND FEES	10542190-58100		\$0	\$300	\$300	\$0	0%
<b>Total Miscellaneous:</b>			<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$12,492</b>	<b>\$15,254</b>	<b>\$27,049</b>	<b>\$29,327</b>	<b>\$2,278</b>	<b>8.4%</b>

## Revenues by Source

**Local Revenues:**

**Fire Marshal Permit Fees:** Fees for permits.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
FIRE MARSHAL PERMIT FEES	10542-42000	\$180	\$360	\$200	\$200	\$0	0%
<b>Total Local Revenues:</b>		<b>\$180</b>	<b>\$360</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$180</b>	<b>\$360</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>0%</b>

# General Highways



**Michele Velez**  
Public Works Director

The General Highways service center of Public Works is responsible for the maintenance and construction duties related to all streets and roads. A general description of work performed is as follows: stormwater control which encompasses street drain and catch basin installation, repair and maintenance, and pavement maintenance which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repairs. Sweeping operations are another aspect of maintenance that involves the removal of minor debris from the roadways and municipal properties.

## Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Director	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Road Foreman	Salary	40 hours per week	Non-Union
Public Works Crew (9)	Hourly	40 hours per week each	Union

## Statistics

- Over 120 miles of town roads (both paved and gravel).

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- To continue to maintain the town's roads and sidewalks.
- Update and Maintain Pavement Management Plan to include maintenance of both paved and gravel roads including street sweeping, line painting, traffic markings, roadside mowing, traffic sign replacement or repairs, pothole patching and storm water collection, including cleaning and maintaining all towns' approximate 1,110 catch basins, ditches and swails.
- Continued maintenance of the vehicle fleet, including maintenance and repairs, to extend the life and the most productive use of vehicles and equipment over time.
- Continue annual overhead tree trimming and dead tree removal.
- Continue to seek alternative funding for Tree work, Bridges and Culverts and Road Maintenance.

## Fiscal Year 2025-2026 Major Service Level Goals

- Create and implement a five-year Road Management plan based off of road assessment findings.
- To continue to maintain the town's roads and sidewalks.
- To continue to keep the fleet well serviced and maintained, to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.
- Seek funding for failing culverts/bridges throughout town and create a timeline for replacement.
- Seek alternative funding for roads and sidewalks/

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10543030-51510	\$751,467	\$760,435	\$835,303	\$855,697	\$20,394	2.4%
<i>Public Works Director</i>	10543030-51510	\$0	\$0	\$95,940	\$98,339	\$2,399	2.5%
<i>Road Foreman</i>	10543030-51510	\$0	\$0	\$74,825	\$76,696	\$1,871	2.5%
<i>Mechanic</i>	10543030-51510	\$0	\$0	\$71,508	\$73,299	\$1,791	2.5%
<i>Public Works Administrative Assistant</i>	10543030-51510	\$0	\$0	\$45,870	\$46,595	\$725	1.6%
<i>Road Crew</i>	10543030-51510	\$0	\$0	\$547,160	\$560,768	\$13,608	2.5%
OVERTIME	10543030-51530	\$2,629	\$1,925	\$9,152	\$5,000	-\$4,152	-45.4%
TEMPORARY EMPLOYEES	10543030-51560	\$12,507	\$9,315	\$9,600	\$15,000	\$5,400	56.3%
OTHER WAGES	10543030-51590	\$2,400	\$2,475	\$3,100	\$2,350	-\$750	-24.2%
<b>Total Salaries &amp; Wages:</b>		<b>\$769,004</b>	<b>\$774,150</b>	<b>\$857,155</b>	<b>\$878,047</b>	<b>\$20,892</b>	<b>2.4%</b>
<b>Employee Benefits</b>							
FOOD ALLOWANCE	10543030-52975	\$195	\$206	\$400	\$400	\$0	0%
<b>Total Employee Benefits:</b>		<b>\$195</b>	<b>\$206</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Professional Services</b>							
PURCHASED PROFESSIONAL SERVICE	10543030-53010	\$760	\$0	\$0	\$9,000	\$9,000	N/A
TESTING/SCORING	10543030-53070	\$450	\$2,050	\$2,350	\$2,350	\$0	0%
IN SERVICE (TRAINING)	10543030-53220	\$1,925	\$2,405	\$5,500	\$5,500	\$0	0%
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	\$2,360	\$19,088	\$4,500	\$4,500	\$0	0%
ENGINEER	10543030-53555	\$3,568	\$19,743	\$0	\$0	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$9,062</b>	<b>\$43,286</b>	<b>\$12,350</b>	<b>\$21,350</b>	<b>\$9,000</b>	<b>72.9%</b>
<b>Purchased Property Services</b>							
REPAIRS & MAINTENANCE	10543030-54300	\$63,666	\$73,543	\$90,000	\$90,000	\$0	0%
BUILDING MAINTENANCE	10543030-54301	\$23,053	\$34,694	\$25,000	\$25,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
TELEPHONE/CELL PHONE	10543030-54305		\$3,759	\$4,000	\$4,000	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$86,720</b>	<b>\$111,997</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
TELEPHONE/CELL PHONE	10543030-55305	\$4,599	\$0	\$0	\$0	\$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	\$1,563	\$56	\$800	\$800	\$0	0%
UNIFORM MAINTENANCE	10543030-55900	\$11,135	\$13,347	\$6,500	\$6,500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$17,297</b>	<b>\$13,403</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10543030-56220	\$55,399	\$53,308	\$56,000	\$60,032	\$4,032	7.2%
BOTTLED GAS (PROPANE)	10543030-56230	\$8,845	\$9,107	\$10,000	\$10,000	\$0	0%
GASOLINE	10543030-56260	\$74,660	\$52,857	\$75,000	\$75,000	\$0	0%
UNIFORMS	10543030-56299	\$3,980	\$5,021	\$6,500	\$6,500	\$0	0%
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	\$55,804	\$100,473	\$60,000	\$60,000	\$0	0%
OTHER SUPPLIES	10543030-56900-75020	\$50,365	\$30,162	\$70,000	\$70,000	\$0	0%
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	\$3,499	\$3,141	\$4,000	\$4,000	\$0	0%
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	\$12,206	\$2,556	\$7,000	\$7,000	\$0	0%
<b>Total Supplies:</b>		<b>\$264,758</b>	<b>\$256,625</b>	<b>\$288,500</b>	<b>\$292,532</b>	<b>\$4,032</b>	<b>1.4%</b>
<b>Capital Assets</b>							
EQUIPMENT	10543030-57300		\$0	\$5,000	\$13,500	\$8,500	170%
CATCH BASINS	10543030-57500-50520	\$58,049	\$55,968	\$75,000	\$75,000	\$0	0%
LINE PAINTING	10543030-57500-50540	\$22,312	\$2,057	\$20,000	\$20,000	\$0	0%
GUARDRAILS	10543030-57500-50560		\$75	\$20,000	\$20,000	\$0	0%
<b>Total Capital Assets:</b>		<b>\$80,361</b>	<b>\$58,100</b>	<b>\$120,000</b>	<b>\$128,500</b>	<b>\$8,500</b>	<b>7.1%</b>
<b>Total Expense Objects:</b>		<b>\$1,227,397</b>	<b>\$1,257,766</b>	<b>\$1,404,705</b>	<b>\$1,447,129</b>	<b>\$42,424</b>	<b>3%</b>



## Revenues by Source

**Intergovernmental Revenues:**

**Town Aid Road Fund Grant:** Town Aid Road Funds may be used for a variety of public works purposes, including road construction and maintenance and operating expenses. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles.

**Local Capital Improvement Program:** Local Capital Improvement Program (LoCIP) may be used for a variety of capital projects including road construction and sidewalk construction, renovation and repairs; public building construction (other than schools), and much more. To be eligible to receive LoCIP funds municipalities must have a capital improvement plan for a period not less than five years. Municipalities are to be notified by the Office of Policy and Management around March 1<sup>st</sup> of each year of their annual allocation.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Intergovernmental Revenues</b>							
LOCIP GRANT	10590-43410		\$130,093	\$130,533	\$130,093	-\$440	-0.3%
TOWN AID ROAD FUND GRANT	10590-43411	\$324,756	\$325,992	\$325,992	\$326,079	\$87	0%
<b>Total Intergovernmental Revenues:</b>		<b>\$324,756</b>	<b>\$456,085</b>	<b>\$456,525</b>	<b>\$456,172</b>	<b>-\$353</b>	<b>-0.1%</b>
<b>Total Revenue Source:</b>		<b>\$324,756</b>	<b>\$456,085</b>	<b>\$456,525</b>	<b>\$456,172</b>	<b>-\$353</b>	<b>-0.1%</b>

# Snow and Ice Removal



**Michele Velez**  
Public Works Superintendent

Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding, salting and plowing when snowfall depths warrant. The Public Works Department is responsible for snow and ice control for all town roads and public buildings both general government and education.

## Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Overtime for:			
Road Foreman	Hourly	Based on 2020-2021 budgeted hours	Non-Union
Public Works Crew (9)	Hourly	Based on 2020-2021 budgeted hours	Union

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- Provided snow removal for the safety of our citizens and visitors

## Fiscal Year 2025-2026 Major Service Level Goals

- To provide snow removal and ice treatment on all town roads for the safety of our citizens and visitors.
- To transition from sand/salt mixture to salt on roadways. This change offers several benefits, including cost savings, environmental advantages and improved efficiency.

## Additional Budget Information

### Cost Savings:

- Reduced Sand Use: Treated salt is more effective at melting ice and snow, reducing the need for large quantities of sand.
- Lower street sweeping costs: Sand requires frequent street sweeping to prevent buildup, which incurs additional costs. Treated salt minimizes this need.
- Employee Hours: With treated salt's efficiency, fewer passes are needed to clear roads, saving employees' hours and reducing overtime costs.

### Environmental Benefits:

- Less Environmental Impact: Treated salt has a lower environmental impact compared to sand. Sand contributes to air pollution (PM10Levels) and can harm aquatic ecosystems when it washes into waterways.
- Reduced Corrosion: Treated salt is less corrosive to infrastructure, reducing maintenance costs and extending the life of roads and vehicles.

### Improved Efficiency:

- Better Performance: Treated salt works at lower temperatures and provides longer-lasting results, ensuring safer roads.
- Pre-wetting benefits: Pre-wetting treated salt with brine enhances its effectiveness, reducing the amount needed and improving application accuracy.

Switching to treated salt aligns with our goals of cost efficiency, environmental responsibility, and operational effectiveness. This change will benefit the community and the budget.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
Salaries & Wages							



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
REGULAR EMPLOYEES	10543070-51510	\$3,822	\$3,277	\$50,032	\$50,000	-\$32	-0.1%
<b>Total Salaries &amp; Wages:</b>		<b>\$3,822</b>	<b>\$3,277</b>	<b>\$50,032</b>	<b>\$50,000</b>	<b>-\$32</b>	<b>-0.1%</b>
<b>Employee Benefits</b>							
FOOD ALLOWANCE	10543070-52975	\$620	\$1,058	\$2,000	\$2,700	\$700	35%
<b>Total Employee Benefits:</b>		<b>\$620</b>	<b>\$1,058</b>	<b>\$2,000</b>	<b>\$2,700</b>	<b>\$700</b>	<b>35%</b>
<b>Purchased Property Services</b>							
SNOW PLOWING/SANDING	10543070-54103	\$9,500	\$45,850	\$60,000	\$60,000	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$9,500</b>	<b>\$45,850</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
SAND/SALT	10543070-56600	\$46,897	\$79,196	\$132,000	\$171,600	\$39,600	30%
OTHER SUPPLIES	10543070-56900		\$523	\$0	\$0	\$0	0%
<b>Total Supplies:</b>		<b>\$46,897</b>	<b>\$79,718</b>	<b>\$132,000</b>	<b>\$171,600</b>	<b>\$39,600</b>	<b>30%</b>
<b>Total Expense Objects:</b>		<b>\$60,839</b>	<b>\$129,903</b>	<b>\$244,032</b>	<b>\$284,300</b>	<b>\$40,268</b>	<b>16.5%</b>



# Transfer Station



**Michele Velez**  
Public Works Superintendent

The Transfer Station service center of Public Works is responsible for the operation and management of the Transfer Station. The mission of the Transfer Station is to provide town residents a legal, sanitary means for disposal of all their waste materials.

## Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Foreman	Hourly	40 hours per week	Union
Attendants (2)	Hourly	40 hours per week each	Union

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- Continued operations of the Transfer Station as a safe and productive facility.
- Implemented design changes to increase safety and productivity.
- Maintained fees for tires, mattresses and items including freons.
- Continued implementation of the permit process and procedures to allow for efficient and cost-effective use of the Transfer Station.
- Continued to raise awareness of the importance of proper recycling, including food waste, to decrease overall garbage.

## Fiscal Year 2025-2026 Major Service Level Goals

- Continued operations of the Transfer Station as a safe and productive facility.
- Continued implementation of design changes to increase safety and productivity.
- Maintain fees for tires, mattresses and items including freons.
- Continued implementation of permit process and procedures to allow for efficient and cost-effective use of the Transfer Station.
- Continue to raise awareness of the importance of proper recycling, including food waste, to decrease overall garbage.

## Additional Budget Information

**Salaries:** In addition to the 2.5% annual increase in accordance with the collective bargaining agreement, a salary adjustment of \$0.50 in years 2 (2025) and 3 (2026) has been added after calculating the general wage increase per the collective bargaining agreement dated June 1, 2024.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10543350-51510	\$167,956	\$157,358	\$176,551	\$190,860	\$14,309	8.1%
<i>Transfer Station Foreman</i>	<i>10543350-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$67,329</i>	<i>\$70,720</i>	<i>\$3,391</i>	<i>5%</i>
<i>Transfer Station Attendants</i>	<i>10543350-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$109,222</i>	<i>\$120,140</i>	<i>\$10,918</i>	<i>10%</i>
OVERTIME	10543350-51530	\$12	\$0	\$1,500	\$1,500	\$0	0%
TEMPORARY EMPLOYEES	10543350-51560	\$3,286	\$10,188	\$5,000	\$5,000	\$0	0%
OTHER WAGES	10543350-51590	\$950	\$950	\$950	\$1,375	\$425	44.7%
<b>Total Salaries &amp; Wages:</b>		<b>\$172,204</b>	<b>\$168,496</b>	<b>\$184,001</b>	<b>\$198,735</b>	<b>\$14,734</b>	<b>8%</b>
<b>Employee Benefits</b>							
UNIFORM ALLOWANCE	10543350-52970	\$2,396	\$4,163	\$2,500	\$2,500	\$0	0%
<b>Total Employee Benefits:</b>		<b>\$2,396</b>	<b>\$4,163</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Property Services</b>							
REFUSE REMOVAL	10543350-54101	\$563,407	\$568,073	\$625,000	\$659,375	\$34,375	5.5%
REPAIRS AND MAINTENANCE	10543350-54300	\$4,321	\$20,415	\$15,000	\$15,000	\$0	0%
BUILDING MAINTENANCE	10543350-54301	\$9,054	\$5,968	\$12,000	\$12,000	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$576,781</b>	<b>\$594,455</b>	<b>\$652,000</b>	<b>\$686,375</b>	<b>\$34,375</b>	<b>5.3%</b>
<b>Purchased Other Services</b>							
TELEPHONE/CELL PHONE	10543350-55305	\$631	\$678	\$700	\$700	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$631</b>	<b>\$678</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10543350-56220	\$8,985	\$9,887	\$15,000	\$16,080	\$1,080	7.2%
BOTTLED GAS (PROPANE)	10543350-56230	\$6,598	\$5,266	\$9,000	\$9,000	\$0	0%
GASOLINE	10543350-56260	\$1,980	\$179	\$0	\$0	\$0	0%
OTHER	10543350-56290	\$1,521	\$139	\$2,000	\$2,000	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
OTHER SUPPLIES	10543350-56900	\$1,967	\$2,724	\$2,500	\$2,500	\$0	0%
<b>Total Supplies:</b>		<b>\$21,052</b>	<b>\$18,195</b>	<b>\$28,500</b>	<b>\$29,580</b>	<b>\$1,080</b>	<b>3.8%</b>
<b>Capital Assets</b>							
EQUIPMENT	10543350-57300		\$1,526	\$500	\$4,618	\$4,118	823.6%
<b>Total Capital Assets:</b>			<b>\$1,526</b>	<b>\$500</b>	<b>\$4,618</b>	<b>\$4,118</b>	<b>823.6%</b>
<b>Miscellaneous</b>							
DEEP PERMIT	10543350-58725	\$800	\$800	\$1,150	\$1,150	\$0	0%
COMPOSTING	10543350-58820	\$7,099	\$4,422	\$7,500	\$7,500	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$7,899</b>	<b>\$5,222</b>	<b>\$8,650</b>	<b>\$8,650</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$780,963</b>	<b>\$792,734</b>	<b>\$876,851</b>	<b>\$931,158</b>	<b>\$54,307</b>	<b>6.2%</b>



## Revenues by Source

**Local Revenues:**

**Sanitation Fees:** Fees collected at the Transfer Station.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Local Revenues</b>							
SANITATION FEES	10543-44404	\$83,468	\$81,995	\$86,000	\$86,000	\$0	0%
RECYCLING	10543-48000	\$10,631	\$10,846	\$6,000	\$10,000	\$4,000	66.7%
<b>Total Local Revenues:</b>		<b>\$94,099</b>	<b>\$92,841</b>	<b>\$92,000</b>	<b>\$96,000</b>	<b>\$4,000</b>	<b>4.3%</b>
<b>Total Revenue Source:</b>		<b>\$94,099</b>	<b>\$92,841</b>	<b>\$92,000</b>	<b>\$96,000</b>	<b>\$4,000</b>	<b>4.3%</b>

# Tree Care and Removal

**Michele Velez**  
Public Works Superintendent

The purpose of this budget is to give priority to considerable concerns regarding the infestation of oak trees due to the recent gypsy moth infestations and associated drought conditions combined with the loss of ash trees due to the invasive ash borer. Both of these issues are resulting in a large number of trees that are dying across our community and the State. The purpose of this budget is to highlight the need for long-term remediation of tree care and removal.

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- Continued aggressive efforts for the care and removal of dying oak and ash trees with removal of over 1500 trees.
- Worked collectively with Eversource to identify and report all dangerous trees to reduce the number of falling trees near and on powerlines to help decrease power outages.

## Fiscal Year 2025-2026 Major Service Level Goals

- Continue aggressive efforts for the care and removal of dying oak, ash trees and diseased Beech trees infected by BLD (Beech Leave Disease).
- Work collectively with Eversource to identify and report all dangerous trees to reduce the number of falling trees near and on powerlines to help decrease power outages.
- Continue to remove dead trees by roads to maximize dollars and minimize cost of moving equipment.

## Additional Budget Information

### 10/15/22 - 6/30/23

**Calls into PW about trees**            **202**  
Calls concerning trees for removal 125  
Trees Down in roads                    77

### 7/1/23- 6/30/24

**Calls into PW about trees**            **210**  
Calls concerning trees for removal 170  
Trees Down in roads                    40

### 7/1/24-1/27/25

**Calls into PW about trees**            **74**  
Calls concerning trees for removal 49  
Trees Down in roads                    16

Efforts to reduce tree call-outs and power outages as well as routine work orders have decreased by removing dying or diseased trees throughout town.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Professional Services</b>							



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
TREE WARDEN	10543550-53925	\$125	\$105	\$1,500	\$1,500	\$0	0%
<b>Total Purchased Professional Services:</b>		<b>\$125</b>	<b>\$105</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Property Services</b>							
GROUNDS MAINTENANCE	10543550-54303	\$229,090	\$290,798	\$250,000	\$280,000	\$30,000	12%
<b>Total Purchased Property Services:</b>		<b>\$229,090</b>	<b>\$290,798</b>	<b>\$250,000</b>	<b>\$280,000</b>	<b>\$30,000</b>	<b>12%</b>
<b>Total Expense Objects:</b>		<b>\$229,215</b>	<b>\$290,903</b>	<b>\$251,500</b>	<b>\$281,500</b>	<b>\$30,000</b>	<b>11.9%</b>



# Youth and Family Services



**Antoinette McCabe**  
Director

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

## **Staffing:**

- Director (full time)
- Prevention and Youth Coordinator (full time)
- Social Worker (part-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 2024-2025 Major Service Level Accomplishments

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

- Counseling, Education, and Support Services:
  - o School and community-based mental health referral
  - o School-based drug and alcohol counseling
  - o Parent education and support programs
  - o Collaboration with local and regional mental health and drug/alcohol treatment providers
  - o Advocacy and referral
  - o Collaboration with East Haddam schools and police.
- 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:
  - o Intervention and Case Management
  - o Information and referral
  - o Liaison with Salvation Army, Food Bank, Clothing Bank and Fuel Bank
  - o Oversight and administrative support to the EH Food Bank
  - o Collaboration with regional and state agencies to address needs beyond local resources to address food, fuel, housing insecurities.
- Positive youth development programs for high school and middle school-age youth
- Oversight of Local Prevention Council:
  - o Social media and marketing campaigns to address youth drug/alcohol use
  - o School and community-based education programs, including presentations, workshops, videos, training, community conversations, and town hall meetings
  - o Police training and party patrols
  - o Grant writing and reporting
  - o Creation and distribution of educational and informational materials
  - o Collaborations with community stakeholders
- Grant writing and reporting. Maintained and 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
  - o mental health, substance use, wellness, parent education and support.

## Fiscal Year 2025-2026 Major Service Level Goals

- o Maintain all current programs and services.
- o Hire Social Worker to increase community-based supports for East Haddam families.
- o In partnership with the East Haddam school district, maintain community-based support to address attendance issues in elementary, middle and high schools.
- o Maintain prevention work through the Local Prevention Council.
- o Maintain the work of the Juvenile Review Board.
- o Explore funding resources to sustain the work of the Local Prevention Council beyond the current STOP ACT grant
- o In partnership with the Community Foundation of Eastern Connecticut and the Boards of Selectmen and Finance, expand the delivery of social services in East Haddam.

### Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Miscellaneous</b>							
YOUTH AND FAMILY SERVICES	10544020-58820		\$0	\$244,559	\$250,364	\$5,805	2.4%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
SPECIAL PROGRAM	10592020-58820	\$231,406	\$238,312	\$0	\$0	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$231,406</b>	<b>\$238,312</b>	<b>\$244,559</b>	<b>\$250,364</b>	<b>\$5,805</b>	<b>2.4%</b>
<b>Total Expense Objects:</b>		<b>\$231,406</b>	<b>\$238,312</b>	<b>\$244,559</b>	<b>\$250,364</b>	<b>\$5,805</b>	<b>2.4%</b>



# 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 2024-2025 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 2025-2026 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 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>						
<b>Miscellaneous</b>						
EARLY CHILDHOOD COUNCIL	10544025-58820	\$0	\$9,000	\$9,000	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>0%</b>



# 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				
2025-2026	2024-2025	2023-2024	2022-2023	2021-2022
\$14.48	\$14.13	\$14.06	\$13.40	\$13.07

## Fiscal Year 2024-2025 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 2025-2026 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 come from the State Department of Health 2023 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 FY2026 and will revisit cost sharing in FY2027. East Haddam utilizes this notification system for our emergency alert notifications.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Miscellaneous</b>							
HEALTH DISTRICT	10544030- 58251	\$118,885	\$126,048	\$126,676	\$130,132	\$3,456	2.7%
<b>Total     Miscellaneous:</b>		<b>\$118,885</b>	<b>\$126,048</b>	<b>\$126,676</b>	<b>\$130,132</b>	<b>\$3,456</b>	<b>2.7%</b>
<b>Total Expense Objects:</b>		<b>\$118,885</b>	<b>\$126,048</b>	<b>\$126,676</b>	<b>\$130,132</b>	<b>\$3,456</b>	<b>2.7%</b>

# 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

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- Resumed normal Senior Center operations. The participation for the first six months of fiscal 2024/25 was 11,419.
- Provided continued support for East Haddam senior citizens.
- Coordinated over 80plus COVID vaccination boosters and 150 flu shots for the community
- 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.  
We helped 250 plus seniors with tax prep and Medicare choices.

## Fiscal Year 2025-2026 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.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10544230-51510	\$144,805	\$149,316	\$147,787	\$151,474	\$3,687	2.5%
<i>Senior Center Director</i>	10544230-51510	\$0	\$0	\$77,708	\$79,651	\$1,943	2.5%
<i>Assistant Senior Center Director</i>	10544230-51510	\$0	\$0	\$54,642	\$55,999	\$1,357	2.5%
<i>Senior Center Bus Driver</i>	10544230-51510	\$0	\$0	\$3,518	\$3,606	\$88	2.5%
<i>Senior Center Medical Car Driver</i>	10544230-51510	\$0	\$0	\$11,920	\$12,218	\$299	2.5%
<b>Total Salaries &amp; Wages:</b>		<b>\$144,805</b>	<b>\$149,316</b>	<b>\$147,787</b>	<b>\$151,474</b>	<b>\$3,687</b>	<b>2.5%</b>
<b>Purchased Property Services</b>							
REPAIRS & MAINTENANCE	10544230-54300	\$1,880	\$1,697	\$2,250	\$2,250	\$0	0%
BUILDING MAINTENANCE	10544230-54301	\$11,871	\$13,070	\$16,000	\$15,000	-\$1,000	-6.2%
<b>Total Purchased Property Services:</b>		<b>\$13,750</b>	<b>\$14,766</b>	<b>\$18,250</b>	<b>\$17,250</b>	<b>-\$1,000</b>	<b>-5.5%</b>
<b>Purchased Other Services</b>							
POSTAGE (ENVELOPES)	10544230-55301		\$0	\$50	\$50	\$0	0%
TELEPHONE/CELL PHONE	10544230-55305	\$988	\$1,038	\$1,000	\$1,200	\$200	20%
CABLE TELEVISION	10544230-55520	\$521	\$563	\$750	\$750	\$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10544230-55800		\$0	\$150	\$150	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$1,509</b>	<b>\$1,600</b>	<b>\$1,950</b>	<b>\$2,150</b>	<b>\$200</b>	<b>10.3%</b>
<b>Supplies</b>							
SUPPLIES	10544230-56010	\$344	\$379	\$700	\$700	\$0	0%
ELECTRICITY	10544230-56220	\$2,639	\$7,340	\$7,200	\$9,000	\$1,800	25%
BOTTLED GAS (PROPANE)	10544230-56230	\$5,789	\$4,551	\$6,200	\$6,500	\$300	4.8%
GASOLINE/DIESEL	10544230-56260	\$3,513	\$2,925	\$3,500	\$3,500	\$0	0%
<b>Total Supplies:</b>		<b>\$12,285</b>	<b>\$15,196</b>	<b>\$17,600</b>	<b>\$19,700</b>	<b>\$2,100</b>	<b>11.9%</b>
<b>Miscellaneous</b>							



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
DUES & FEES	10544230-58100	\$188	\$257	\$200	\$200	\$0	0%
SPECIAL PROGRAM	10544230-58820	\$985	\$1,036	\$1,000	\$1,000	\$0	0%
<b>Total Miscellaneous:</b>		<b>\$1,173</b>	<b>\$1,293</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$173,523</b>	<b>\$182,171</b>	<b>\$186,787</b>	<b>\$191,774</b>	<b>\$4,987</b>	<b>2.7%</b>



# 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 2024-2025 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 2025-2026 Major Service Level Goals

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

## Additional Budget Information

**Senior Resources:** There was a transition of the Senior Nutrition Program services including home delivered and congregate meals from the Community Renewal Team to Senior Resources. Community Renewal Team still provides the funding for the energy assistance program.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Property Services</b>							
RENTALS (CLOTHING BANK)	10544330-54400	\$600	\$550	\$600	\$600	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$600</b>	<b>\$550</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
REGION II MENTAL HEALTH	10544330-58851	\$400	\$400	\$400	\$400	\$0	0%
THE EDDY CENTER	10544330-58852	\$650	\$750	\$750	\$800	\$50	6.7%
MDLSX.COUNTY SUBSTANCE ABUSE	10544330-58853	\$500	\$600	\$600	\$650	\$50	8.3%
COMMUNITY MENTAL HEALTH	10544330-58855	\$420	\$520	\$520	\$570	\$50	9.6%
RUSHFORD CENTER	10544330-58857	\$350	\$450	\$450	\$500	\$50	11.1%
SEXUAL ASSAULT CRISIS CENTER	10544330-58858	\$250	\$350	\$350	\$400	\$50	14.3%
COMMUNITY HEALTH CENTER	10544330-58859	\$250	\$350	\$350	\$400	\$50	14.3%

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
COMMUNITY RENEWAL TEAM	10544330-58860	\$500	\$600	\$600	\$650	\$50	8.3%
SENIOR RESOURCES	10544330-58862				\$650	\$650	N/A
<b>Total Miscellaneous:</b>		<b>\$3,320</b>	<b>\$4,020</b>	<b>\$4,020</b>	<b>\$5,020</b>	<b>\$1,000</b>	<b>24.9%</b>
<b>Total Expense Objects:</b>		<b>\$3,920</b>	<b>\$4,570</b>	<b>\$4,620</b>	<b>\$5,620</b>	<b>\$1,000</b>	<b>21.6%</b>

# 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 2024-2025 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 2025-2026 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 \$10,000 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

**Tree Removal:** Funding of \$20,000 is budgeted for tree removal. It is estimated that many of the cemeteries need significant tree removal estimated at \$60,000.

**Purchased Professional Services:** The Cemetery Committee has requested funding within the operating budget to cover costs, such as portable restrooms, training, and supplies for cleaning graves.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Purchased Professional Services</b>							
<b>Cemeteries</b>							
PURCHASED PROFESSIONAL SERVICE	10544350-53010	\$2,700	\$0	\$2,000	\$2,000	\$0	0%
<b>Total Cemeteries:</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Purchased Professional Services:</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Property Services</b>							
<b>Cemeteries</b>							
LAWN CARE	10544350-54424	\$13,262	\$10,300	\$5,300	\$30,000	\$24,700	466%
<b>Total Cemeteries:</b>		<b>\$13,262</b>	<b>\$10,300</b>	<b>\$5,300</b>	<b>\$30,000</b>	<b>\$24,700</b>	<b>466%</b>
<b>Total Purchased Property Services:</b>		<b>\$13,262</b>	<b>\$10,300</b>	<b>\$5,300</b>	<b>\$30,000</b>	<b>\$24,700</b>	<b>466%</b>
<b>Total Expense Objects:</b>		<b>\$15,962</b>	<b>\$10,300</b>	<b>\$7,300</b>	<b>\$32,000</b>	<b>\$24,700</b>	<b>338.4%</b>

## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
MISCELLANEOUS	10544-48810	\$2,075	\$4,475	\$2,000	\$2,000	\$0	0%
<b>Total Revenue Source:</b>		<b>\$2,075</b>	<b>\$4,475</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0%</b>

# East Haddam Public Library System

**Evelyn Morgen**  
Library System 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 Managers (2)	Hourly	35 hours per week	Non-Union
F/T Children's Librarian (1)	Hourly	35 Hours per Week	Non-Union
F/T Ref Librarian	Hourly	30 hours per week	Non-Union
P/T Ref Librarian	Hourly	25 hours per week	Non-Union
P/T Library Techs (4)	Hourly	15-25 hours per week each	Non-Union
Library Interns (2)	Hourly	12 hours per week each	Non-Union
Total FT Equivalents	Total Hrs 303	7.5 FTEs (3.8 per library)	Non-Union

## Statistics

Description	2023-2024	2022-2023	2021-2022	2020-2021*	2019-2020*
Annual Circulation (physical and digital)	53,923	45,035	50,680	50,005	47,104
Total library system collection (books, movies periodicals, and more)	34,183	36,618	42,938	38,894	43,961
Inter-Library Loan Items Borrowed	4,037	3,436	4,022	4,882	2,843
Inter-Library Loan Items Loaned	5,990	6,665	6,225	6,142	4,671
Annual Computer Uses (based on daily avg)	7,842	7,520	6,240	4,800	7,530
Total Programs - all ages	300	256	252	146	299
Total Program Attendance - all ages	2,663	3,100	2,799	1,314	3,993
Total Door Count	25,064	22,360	37,804	14,444	27,072



## 2024 Highlights by Month

- **January:** Allison Murphy, Library Director, Resigned. Laurie Prichard appointed Interim Director. Karen VanZetten, Children's Librarian at Rathbun, retired
- **February:** Celebrated graduates of the 1,000 Books Before Kindergarten program. Search Committee interviewed candidates for Director Position
- **March:** Evelyn Morgen hired as Library System Director with a start date of March 4, 2024. Grant received from CFMC to update Library Website
- **April:** Anastasia Wilson chosen as new Children's Librarian. The Goodspeed Opera House box office staff offered to continue the Good Neighbor Program.
- **May:** The Friends of the Rathbun sponsored a program featuring the Tanglewood Marionettes *Hansel & Gretel* production. Adults and children loved it!
- **June:** Kicked off our summer reading program with fun and games at the Grange for all ages. Paintball painting, hula hoops, frisbees and more
- **July:** Hours at both branches extended from 4pm to 5pm. Summer reading programs included the Balloon Lady and a make your own stuffed toy
- **August:** Library staff worked with Maureen Sullivan to choose objectives for Strategic Plan. The East Haddam Land Trust offered to co-sponsor a book club
- **September:** Friends of Rathbun sponsored a delightful and well-attended Fairy House Workshop by the Florence Griswold Museum staff. Lovely creations
- **October:** East Haddam Friends held their book sale. Rathbun Friends hosted the popular Half Pint Hamlet. Library participated in Safe Halloween at MOC
- **November:** East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library. The Holiday Market moved to the Grange Hall and Old Town Hall and raised \$700 in registration fees. The two Library Friends groups sponsored an Author Showcase - their first joint program. Very successful
- **December:** Library helped staff *Kids Night on the Green* event and Dawn Barlow, Board Chair, was Mrs. Claus riding in a firetruck with Santa

## Fiscal Year 2025-2026 Major Service Level Goals

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

- Welcome all patrons and offer assistance as needed
- Continue advocating for a new library.
- Offer adult library programs at accessible community buildings

### 2. The Library will extend partnerships and community connections.

- Include the school libraries in planning for summer reading programs for all ages
- Meet with community agencies and organizations for input about location for a new library
- Continue book discussion partnership with Land Trust and reach out to other agencies for additional shared programs

### 3. The Library will expand learning opportunities and initiatives.

- Increase technology and stay current with up-and-coming technology trends.
- Provide programs and library books that meet the needs of home schooling families.
- 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.
- Continue the community conversation about one combined new library and establish a building committee to begin meeting that goal.



## Additional Budget Information

**Salaries:** An increase for non-union and clerical employees in accordance with the clerical contract is requested. For the fiscal year 2025-26, 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.

The Library is also requesting the reinstatement of two high school students as interns for 12 hours a week at minimum wage. These were cut from the budget in 2023 as part of the town-wide budget cuts, and covered as a one-year emergency contribution by the Ray Board. The Ray Board will not fund them in FY26 as they are instead funding a shop at the High School. The Library is also requesting a 5-hour increase for the EHFPL Branch Manager so it matches the Rathbun Branch Manager's 35 hours. Additional personnel will be recommended for merit increases in future budgets as the library continues to adjust salaries to meet the benchmarks set by the Connecticut Library Association. In FY25, the Library System increased the hours it's open by 6 hours a week. Here's a summary of those changes:

Additional hours open:	6
One children's librarian instead of 2:	17.5
Two HS interns not funded by town:	24
One branch manager cut to 35 hours	5
<b>TOTAL STAFF HOURS LOST:</b>	<b>52.5</b>

This requested budget reinstates 29 of those lost hours to handle the increased numbers of people and programs at our Libraries.

## Expenditures by Expense Type

**SALARIES:**

At the same time we lost staff hours, the number of people using our libraries has increased by 11%, and the number of items borrowed has increased by 16%. People are using our libraries not only to borrow items, but for technical support for their new phones or to print or fax important documents, or to use our computers. Libraries support the community by welcoming everyone of all ages, by answering questions, teaching technology, offering programs and story hours, and providing a sense of order and calm in this chaotic world. This budget request includes increased salary expenditures of \$37,976.

**OTHER OPERATING COSTS:**

We are keeping other operating costs flat other than known price increases

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10545010-51510	\$315,748	\$314,589	\$332,248	\$369,893	\$37,645	11.3%
<i>Library Director</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$78,000</i>	<i>\$79,950</i>	<i>\$1,950</i>	<i>2.5%</i>
<i>Branch Manager</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,697</i>	<i>\$43,877</i>	<i>\$7,180</i>	<i>19.6%</i>
<i>Branch Manager 1</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$47,736</i>	<i>\$48,932</i>	<i>\$1,196</i>	<i>2.5%</i>
<i>Children's Librarian</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,320</i>	<i>\$41,041</i>	<i>\$6,721</i>	<i>19.6%</i>
<i>Reference Librarian</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$53,673</i>	<i>\$25,997</i>	<i>-\$27,676</i>	<i>-51.6%</i>
<i>Reference Librarianship</i>	<i>10545010-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$31,196</i>	<i>\$31,196</i>	<i>N/A</i>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<i>Library Technicians</i>	10545010-51510	\$0	\$0	\$75,608	\$72,857	-\$2,751	-3.6%
<i>Library Assistant/Clerk</i>	10545010-51510	\$0	\$0	\$6,214	\$5,639	-\$575	-9.3%
<i>Library Page/Intern</i>	10545010-51510	\$0	\$0	\$0	\$20,404	\$20,404	N/A
<b>Total Salaries &amp; Wages:</b>		<b>\$315,748</b>	<b>\$314,589</b>	<b>\$332,248</b>	<b>\$369,893</b>	<b>\$37,645</b>	<b>11.3%</b>
<b>Purchased Professional Services</b>							
OTHER PROFESSIONAL/TECHNICAL S	10545010-53300		\$39,763	\$40,353	\$41,546	\$1,193	3%
<i>LION consortium</i>	10545010-53300	\$0	\$0	\$36,935	\$38,128	\$1,193	3.2%
<i>LION hi speed internet Moodus</i>	10545010-53300	\$0	\$0	\$1,942	\$1,942	\$0	0%
<i>CEN hi speed internet Rathbun</i>	10545010-53300	\$0	\$0	\$1,476	\$1,476	\$0	0%
<b>Total Purchased Professional Services:</b>			<b>\$39,763</b>	<b>\$40,353</b>	<b>\$41,546</b>	<b>\$1,193</b>	<b>3%</b>
<b>Purchased Property Services</b>							
BUILDING MAINTENANCE	10545010-54301	\$18,640	\$16,304	\$10,000	\$15,010	\$5,010	50.1%
<i>Rathbun elevator</i>	10545010-54301	\$0	\$0	\$1,003	\$1,003	\$0	0%
<i>Trash removal for Rathbun and Moodus</i>	10545010-54301	\$0	\$0	\$648	\$648	\$0	0%
<i>Safe Home Security system Rathbun</i>	10545010-54301	\$0	\$0	\$1,706	\$1,076	-\$630	-36.9%
<i>Dutch Svc Contract</i>	10545010-54301	\$0	\$0	\$473	\$473	\$0	0%
<i>All other unscheduled: plumbing, electrical, 1 window</i>	10545010-54301	\$0	\$0	\$5,570	\$5,770	\$200	3.6%
<i>Misc building purchases/parts</i>	10545010-54301	\$0	\$0	\$600	\$600	\$0	0%
<i>Fence at Rathbun Library</i>	10545010-54301	\$0	\$0	\$0	\$5,440	\$5,440	N/A
WATER/SEWER	10545010-54411	\$1,536	\$1,610	\$1,750	\$1,150	-\$600	-34.3%
<i>Sewer assessment Rathbun</i>	10545010-54411	\$0	\$0	\$1,150	\$1,150	\$0	0%
<i>Water for Rathbun and Moodus</i>	10545010-54411	\$0	\$0	\$600	\$0	-\$600	-100%
<b>Total Purchased Property Services:</b>		<b>\$20,176</b>	<b>\$17,914</b>	<b>\$11,750</b>	<b>\$16,160</b>	<b>\$4,410</b>	<b>37.5%</b>
<b>Purchased Other Services</b>							
COMMUNICATIONS	10545010-55300	\$3,372	\$1,273	\$3,050	\$3,000	-\$50	-1.6%
<i>Summer Programming</i>	10545010-55300	\$0	\$0	\$2,100	\$1,000	-\$1,100	-52.4%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<i>Donation from Library Friends for summer programming</i>	10545010-55300	\$0	\$0	-\$1,050	\$0	\$1,050	-100%
<i>Adult programming: year round</i>	10545010-55300	\$0	\$0	\$1,000	\$1,000	\$0	0%
<i>Teen/Children's programming: year round</i>	10545010-55300	\$0	\$0	\$1,000	\$1,000	\$0	0%
POSTAGE (ENVELOPES)	10545010-55301	\$312	\$484	\$584	\$594	\$10	1.7%
<i>PO Box G Rathbun</i>	10545010-55301	\$0	\$0	\$332	\$342	\$10	3%
<i>PO Box 372 Moodus</i>	10545010-55301	\$0	\$0	\$152	\$152	\$0	0%
<i>Postage</i>	10545010-55301	\$0	\$0	\$100	\$100	\$0	0%
TELEPHONE/CELL PHONE	10545010-55305	\$7,436	\$8,499	\$8,660	\$8,660	\$0	0%
<i>Comcast business Rathbun</i>	10545010-55305	\$0	\$0	\$3,920	\$3,920	\$0	0%
<i>Frontier Rathbun</i>	10545010-55305	\$0	\$0	\$2,580	\$2,580	\$0	0%
<i>Frontier Moodus</i>	10545010-55305	\$0	\$0	\$2,160	\$2,160	\$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	\$169	\$308	\$500	\$500	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$11,290</b>	<b>\$10,563</b>	<b>\$12,794</b>	<b>\$12,754</b>	<b>-\$40</b>	<b>-0.3%</b>
<b>Supplies</b>							
SUPPLIES	10545010-56010	\$7,696	\$7,468	\$5,500	\$6,100	\$600	10.9%
ELECTRICITY	10545010-56220	\$9,149	\$16,177	\$20,918	\$22,000	\$1,082	5.2%
HEAT	10545010-56270	\$14,342	\$5,922	\$0	\$7,000	\$7,000	N/A
BOOKS AND PERIODICALS	10545010-56400	\$30,045	\$33,322	\$34,000	\$34,000	\$0	0%
<b>Total Supplies:</b>		<b>\$61,232</b>	<b>\$62,889</b>	<b>\$60,418</b>	<b>\$69,100</b>	<b>\$8,682</b>	<b>14.4%</b>
<b>Capital Assets</b>							
FURNITURE AND FIXTURES	10545010-57330	\$1,055	\$100	\$1,000	\$1,000	\$0	0%
<b>Total Capital Assets:</b>		<b>\$1,055</b>	<b>\$100</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0%</b>
<b>Miscellaneous</b>							
DUES & FEES	10545010-58100	\$6,143	\$4,489	\$3,250	\$2,945	-\$305	-9.4%
<i>CLC Annual Membership</i>	10545010-58100	\$0	\$0	\$800	\$800	\$0	0%
<i>CT State Library Membership</i>	10545010-58100	\$0	\$0	\$350	\$350	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<i>Motion Picture License</i>	10545010-58100	\$0	\$0	\$165	\$170	\$5	3%
<i>FLAG membership</i>	10545010-58100	\$0	\$0	\$175	\$0	-\$175	-100%
<i>When to Work Scheduling tool</i>	10545010-58100	\$0	\$0	\$110	\$0	-\$110	-100%
<i>CLA Membership</i>	10545010-58100	\$0	\$0	\$125	\$125	\$0	0%
<i>ACLB Membership</i>	10545010-58100	\$0	\$0	\$125	\$100	-\$25	-20%
<i>Other Fees including Library Passes</i>	10545010-58100	\$0	\$0	\$1,400	\$1,400	\$0	0%
CONFERENCE	10545010-58110	\$398	\$583	\$1,600	\$1,600	\$0	0%
<i>Annual CLA conference</i>	10545010-58110	\$0	\$0	\$600	\$1,600	\$1,000	166.7%
<i>Staff Development: Lib course at Comm. College</i>	10545010-58110	\$0	\$0	\$1,000	\$0	-\$1,000	-100%
<b>Total Miscellaneous:</b>		<b>\$6,541</b>	<b>\$5,072</b>	<b>\$4,850</b>	<b>\$4,545</b>	<b>-\$305</b>	<b>-6.3%</b>
<b>Total Expense Objects:</b>		<b>\$416,041</b>	<b>\$450,890</b>	<b>\$463,413</b>	<b>\$514,998</b>	<b>\$51,585</b>	<b>11.1%</b>



## 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Library System</b>							
LIBRARY GRANT/ONE-TIME REVENUE	10545-43000	\$5,859	\$1,442	\$0	\$0	\$0	0%
LIBRARY FEES AND FINES	10545-44104	\$7,097	\$1,622	\$3,000	\$3,000	\$0	0%
LIBRARY ENDOWMENT AND TRUST INCOME	10545-44867	\$76,269	\$83,407	\$80,000	\$80,000	\$0	0%
LIBRARY DONATIONS	10545-48400	\$15,190	\$2,849	\$6,000	\$6,000	\$0	0%
<b>Total Library System:</b>		<b>\$104,415</b>	<b>\$89,319</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>\$0</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$104,415</b>	<b>\$89,319</b>	<b>\$89,000</b>	<b>\$89,000</b>	<b>\$0</b>	<b>0%</b>

# 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 Soccer Club, East Haddam Youth and Family Services, East Haddam Library System, East Haddam Senior Center, East Haddam Police, East Haddam Leos, and the East Haddam School System) and local businesses to share resources and expertise that allows us to effectively provide engaging and varied opportunities for all our residents.

## Staffing

<b>Position</b>	<b>Status</b>	<b>Budgeted Hours</b>	<b>Elected/Union/Non-Union</b>
Director	Salaried	40 hours per week	Non-Union
Assistant Director	Hourly	25 hours per week	Non-Union
Intern	Hourly	15 hours per week for 10 weeks	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 2024-2025 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Successfully executed our first Puzzle Palooza event and grew our PSH and Kids’ Night on the Green events.
- Expanded our popular day camp capacity to 115 campers/week and had a waitlist for 4 of the 6 weeks.
- Increased the use of the municipal gym and activity room by adding High School Boys Open Gym Volleyball, Homeschool Family Open Gym, Stop the Bleed, and Food Explorers. We continue to offer pickleball (up to 8 weekly sessions), 16+ indoor soccer, 18+ and 30+ basketball, 16+ volleyball, small group pickleball lessons, pickleball clinics, basketball clinics with Coach Lombardo and Coach Ryczek, futsal clinics, dodgeball, Gentle Yoga, American Red Cross classes, Playwell LEGO, Abrakadoodle Art, Mad Science, Cheerleading clinics, Skyhawks Youth Sports Programs (multi-sport, basketball, track and field) and boot camp fitness.
- Collaborated with EHYFS, EH Libraries and the Police Union to host Project Safe Halloween (approximately 900 attendees) and Kids’ Night on the Green (approximately 400 attendees).
- Hosted Music on the River Summer Concert Series, (six concerts) including Grammy award winner John Jorgensen (750+ attendees per concert).
- Collaborated with our NHRHS coaches to offer Noises Sports Academy to 124 youth athletes in the summer.
- Held our traditional 6-week Summer Day Camp, along with Skyhawks Tennis Camp, LEGO Camp, Abrakadoodle Art Camp, and CAS Soccer Camp.
- Improved the safety and attractiveness of our parks and facilities. We added sand and kayak racks for seasonal rental to the Town Beach, installed new soccer and baseball/softball scoreboards at Nichols Field, handicap accessible gate and ramp to restrooms at the Town Beach, replaced our indoor and outdoor pickleball nets, and replaced damaged sign at the Town Beach. We also added seating just outside the tennis/pickleball courts, painted the gazebo at Nichols Field and replaced gazebo ramp boards, provided additional benches/table at the Town Beach and Nichols Field, moved fencing at Nichols to accommodate new seating area and protection of scoreboard foundation, new fence guard at Nichols Field, and improved the fields behind the Municipal Building to allow for safe play.
- Added 9 holes to our disc golf course.

Fiscal Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24
Programs/Activities Offered	49	79	118	192	252	297
Registrations	2,698	1,435	2,117	2,830	3,115	3,752
Revenue	\$122,259	\$69,643	\$141,251	\$192,259	\$232,949	\$284,502
Attendee Sign-ins					15,143	17,428

Program/Activities Growth: 18%

Registration Growth: 20%

Revenue Growth: 22%

Attendance Sign-in Growth: 15%

## Fiscal Year 2025-2026 Major Service Level Goals

The Parks and Recreation Department continues our commitment to improving recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings, including 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. We would like to add a new slide/climbing structure at the Town Beach playground, outdoor volleyball court 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.

## 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%. We are requesting an additional \$.75/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.



# 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 (2)	Hourly	40 hours weekly	Non-Union

## Fiscal Year 2024-2025 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.
- Followed OSHA standards by providing employees with required first aid kits, training, testing and vaccinations.

## Fiscal Year 2025-2026 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 2026, the increase is calculated at 2.50% as placeholder. A second full-time Grounds Assistant position has been added at a rate of \$23.58/hour.

**Repairs and Maintenance:** Budget for repair costs has been held flat for FY2026.

**Telephone:** Cell phone is for Lead Grounds Maintenance staff.

**Other Supplies:** Costs for field materials for Little League fields, OSHA expenses, Memorial Day expenses, mulch, herbicides & seed and uniforms for grounds staff are included in this budget line.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
REGULAR EMPLOYEES	10545120-51510	\$93,109	\$93,796	\$112,466	\$164,314	\$51,848	46.1%
<i>Lead Grounds Maintainer</i>	<i>10545120-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$64,626</i>	<i>\$66,242</i>	<i>\$1,616</i>	<i>2.5%</i>
<i>Grounds Maintainer</i>	<i>10545120-51510</i>	<i>\$0</i>	<i>\$0</i>	<i>\$47,840</i>	<i>\$98,072</i>	<i>\$50,232</i>	<i>105%</i>
PART TIME/SEASONAL EMPLOYEES	10545120-51520	\$334	\$0	\$0	\$0	\$0	0%
OVERTIME	10545120-51530	\$2,319	\$8,979	\$2,500	\$4,000	\$1,500	60%
<b>Total Salaries &amp; Wages:</b>		<b>\$95,762</b>	<b>\$102,775</b>	<b>\$114,966</b>	<b>\$168,314</b>	<b>\$53,348</b>	<b>46.4%</b>
<b>Purchased Property Services</b>							
REPAIRS AND MAINTENANCE	10545120-54300	\$8,880	\$6,083	\$8,500	\$8,500	\$0	0%
<b>Total Purchased Property Services:</b>		<b>\$8,880</b>	<b>\$6,083</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$0</b>	<b>0%</b>
<b>Purchased Other Services</b>							
TELEPHONE/CELL PHONE	10545120-55305	\$664	\$666	\$720	\$720	\$0	0%
<b>Total Purchased Other Services:</b>		<b>\$664</b>	<b>\$666</b>	<b>\$720</b>	<b>\$720</b>	<b>\$0</b>	<b>0%</b>
<b>Supplies</b>							
ELECTRICITY	10545120-56220	\$2,700	\$2,971	\$3,000	\$3,200	\$200	6.7%
GASOLINE/DIESEL	10545120-56260	\$3,831	\$5,118	\$3,500	\$5,000	\$1,500	42.9%
OTHER SUPPLIES	10545120-56900	\$18,597	\$11,890	\$14,600	\$14,600	\$0	0%
<b>Total Supplies:</b>		<b>\$25,128</b>	<b>\$19,979</b>	<b>\$21,100</b>	<b>\$22,800</b>	<b>\$1,700</b>	<b>8.1%</b>
<b>Capital Assets</b>							
EQUIPMENT	10545120-57300	\$0	\$0	\$4,100	\$4,100	\$0	0%
<b>Total Capital Assets:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$0</b>	<b>0%</b>
<b>Total Expense Objects:</b>		<b>\$130,434</b>	<b>\$129,503</b>	<b>\$149,386</b>	<b>\$204,434</b>	<b>\$55,048</b>	<b>36.8%</b>



# Lakes Association

**Brittany O'Mara**  
EHLA Representative

## **EAST HADDAM LAKES ASSOCIATION 2025-26 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 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 2025-26 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 eat 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, exploration of alternative solutions, 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.



# Fiscal Year 2024-2025 Major Service Level Accomplishments

## BASHAN LAKE

- Fanwort in the boat launch area was again treated in the spring of 2024 under the 2 year permit received from DEEP in 2023.
- CAES mapped and checked the lake for milfoil, fanwort and hydrilla. CT River hydrilla was found in Bashan Lake in 2024 and 50 plants were hand pulled in the dam cove. Milfoil has also reappeared and spread in the boat launch cove. It's too extensive to hand pull and will need to be treated.
- The CT DEEP, initiated a 3-foot drawdown of Bashan Lake starting November 1, 2024 and will close the gate on or about March 1, 2025. New procedures implemented by DEEP in 2024 were followed to request the lake drawdown. The Bashan Lake Association continued to work with DEEP to draft a drawdown agreement in accordance with the State law passed in 2016 requiring the drawdown.
- Lake residents were kept informed of boating regulations, safety issues, and the need to pump septic systems to protect the lake. Water quality testing was completed at high runoff areas and the association beaches with excellent results.
- After doing significant research on wake surf boats and the ecological and safety concerns created by these boats in 2023, the Bashan Lake Association appealed to State Representative Irene Haines in 2024 to have the CT Office of Legislative Review look further into creating State Legislation on the use of these boats on CT Lakes, similar to what NH and VT have already done.
- The Bashan Lake Association requested that the Town of East Haddam create a Town Ordinance banning wake surfing on Bashan Lake. A public meeting on that potential ordinance was postponed until June 2025 when more lake residents will be available to attend.
- The BLA applied for and received a 2 year Aquatic Invasive Species grant from the DEEP to provide for launch monitors at the State Boat Launch on weekends from May to October with the goal of preventing new invasive species from getting into Bashan. Monitors inspected boats for aquatic invasive species and provided educational material to boaters before they launched.
- The BLA again worked with the Seaplane Association and the Goodspeed Airport to stop seaplanes from doing landings and take offs from Bashan Lake. These planes need to exceed the lake speed limit to take off and they add another risk for bringing aquatic invasive species into the lake.
- The BLA polled residents on the lake about a proposed Cell Tower on land bordering Bashan Lake that will be visible by residents and boaters on the lake. The results of 61% against and 39% in favor were presented at a Town meeting on the tower.

## 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. We have had some very encouraging success with this program.
- 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. We believe we now have data concluding that our watershed needs remediation to control algae.
- Aided the Dam Committee in the work needed to implement repairs needed as recommended by our last inspection by DEEP.
- Met with the town to address our concerns with the erosion caused by last year's rainfall.

## MOODUS RESERVOIR PRESERVATION GROUP



- Participation at monthly meetings has significantly increased with more lake residents showing interest and volunteering their time to take on projects geared toward stopping the spread of invasive weeds and preserving the Moodus Reservoir.
- Created a plan to introduce sterile grass carp into the Upper Moodus Reservoir as a test to remove and stop the spread of invasive weeds. Received approval from the town to proceed with the netting plan to contain the carp on one side. Continuing to work with DEEP for approval.
- We held our annual picnic in June which sold 130 tickets and raised approximately \$3,000 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 March we will host our spaghetti dinner which historically has had about 90 ticket sales. This event is similar to the picnic and used to educate members and neighbors, recruit volunteers and fundraise.
- Sponsored and hosted a free CT Safe Boating course in July as a way to educate boaters and also recruit volunteers as boating licenses are needed to operate the Ecoharvester.
- In August we hosted our second 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. . 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.
- Continued to encourage outside participation via news articles, email blasts, website and Facebook.

# Fiscal Year 2025-2026 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.
- 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.
- Continue to educate residents on the ecological and safety concerns surrounding wake surfing on small lakes like Bashan. Work with the Town to implement an ordinance to ban wake surfing 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.
- Work with the Town to stop seasonal cottages on small waterfront lots from being converted into year round homes without the Town's knowledge.
- Continue to explore options for a new cell tower that would improve the quality of cell reception for emergency services while not contributing to view pollution.

## 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 with the aid of the data we have collected from our stream sampling. This would be coupled with input from the town and Chatham Health. Maintenance of septic systems and curbing farm runoff will be imperative to restrict the growth of algae in our lake.
- Educate our residents through submissions in our in season weekly newsletter.
- Continue to aid our Dam Committee with any help they may need to implement repairs on our dam
- Schedule meetings with the other lakes in town on a more regular basis. We can learn a lot from each other.

## 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. We recognize the current Ecoharvester has many hours on it and has had mechanical issues. We will need to purchase a new machine or find an alternate solution in the next few years.
- Work with new operations committee members and volunteers to develop more routine and scheduled weed harvesting operation for 2025 season. This will allow for the most usage of the machine and coverage of the lake.
- Operate the Ecoharvester for the summer and fall seasons and tackle the weed problem in all accessible areas of the Moodus Reservoir.
- Continue working with the DEEP on the grass carp application approval.
- Complete application and get approval for lake draw down for fall of 2025. We hope to do this annually as it has been requested by lake residents as a way to clear weeds from lakefronts and prevent erosion.
- 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.

As CRH has now been found in 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.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
OTHER PROFESSIONAL SERVICES	10545130-53400-77301	\$5,931	\$4,445	\$0	\$0	\$0	0%
OTHER PROFESSIONAL SERVICES	10545130-53400-77302	\$8,330	\$15,950	\$0	\$0	\$0	0%
OTHER PROFESSIONAL SERVICES	10545130-53400-77303	\$5,711	\$5,310	\$0	\$0	\$0	0%
BASHAN LAKE	10545130-77301		\$0	\$11,912	\$24,216	\$12,304	103.3%
<i>Lake Restoration</i>	<i>10545130-77301</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,083</i>	<i>\$18,111</i>	<i>\$12,028</i>	<i>197.7%</i>
<i>Public Education</i>	<i>10545130-77301</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150</i>	<i>\$150</i>	<i>\$0</i>	<i>0%</i>
<i>Aquatic Plant Monitoring</i>	<i>10545130-77301</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,187</i>	<i>\$4,438</i>	<i>\$252</i>	<i>6%</i>
<i>Water Drawdown</i>	<i>10545130-77301</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,493</i>	<i>\$1,517</i>	<i>\$24</i>	<i>1.6%</i>



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
LAKE HAYWARD	10545130-77302		\$0	\$15,500	\$13,750	-\$1,750	-11.3%
<i>Invasive Weed Control Treatment</i>	10545130-77302	\$0	\$0	\$6,500	\$5,500	-\$1,000	-15.4%
<i>Water Quality Testing and Monitoring</i>	10545130-77302	\$0	\$0	\$5,000	\$5,000	\$0	0%
<i>Public Education</i>	10545130-77302	\$0	\$0	\$250	\$250	\$0	0%
<i>Misc. Adjustment</i>	10545130-77302	\$0	\$0	\$2,750	\$2,000	-\$750	-27.3%
<i>Watershed Stream Sampling</i>	10545130-77302	\$0	\$0	\$1,000	\$1,000	\$0	0%
MOODUS RESERVOIR	10545130-77303		\$0	\$6,500	\$12,250	\$5,750	88.5%
<i>Lake Restoration</i>	10545130-77303	\$0	\$0	\$6,250	\$10,000	\$3,750	60%
<i>Public Education</i>	10545130-77303	\$0	\$0	\$250	\$250	\$0	0%
<i>Misc. Adjustment</i>	10545130-77303	\$0	\$0	\$0	\$2,000	\$2,000	N/A
<b>Total Expense Objects:</b>		<b>\$19,973</b>	<b>\$25,705</b>	<b>\$33,912</b>	<b>\$50,216</b>	<b>\$16,304</b>	<b>48.1%</b>



# Education



**Dr. Teresa DeBrito**  
Superintendent of Schools

The mission of the East Haddam School District is to develop a community of life-long learners who are prepared to become independent, creative and productive citizens for our diverse and ever-changing global society.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Miscellaneous</b>							
CONTINGENCY FUND	10547010-58999	\$21,379,633	\$22,669,045	\$23,998,220	\$25,951,627	\$1,953,407	8.1%
<b>Total Miscellaneous:</b>		<b>\$21,379,633</b>	<b>\$22,669,045</b>	<b>\$23,998,220</b>	<b>\$25,951,627</b>	<b>\$1,953,407</b>	<b>8.1%</b>
<b>Total Expense Objects:</b>		<b>\$21,379,633</b>	<b>\$22,669,045</b>	<b>\$23,998,220</b>	<b>\$25,951,627</b>	<b>\$1,953,407</b>	<b>8.1%</b>

## Revenues by Source

### Intergovernmental Revenues:

**Education Cost Sharing:** The Education Cost Sharing (ECS) grant is the largest state funding program for K-12 education in Connecticut. We typically receive 25% of the payment in October, 25% of the payment in January, and the balance in April.

**Adult Education:** The purpose of the Adult Education Grant is to reimburse adult education expenditures to towns. We typically receive 66% of this grant in August and the balance in May.

**Endowment Fund Revenues:** The town receives endowment fund revenues on behalf of the Board of Education as well. Please see Interfund Transfers for information on the Albert E. Purple Fund, Helon Cone Fund, and Ray School Corporation.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Intergovernmental Revenues</b>							
EDUCATION COST SHARING	10547-43311	\$3,722,318	\$3,523,604	\$3,555,957	\$3,476,694	-\$79,263	-2.2%
ADULT EDUCATION	10547-43313	\$5,936	\$5,199	\$5,199	\$4,747	-\$452	-8.7%
<b>Total Intergovernmental Revenues:</b>		<b>\$3,728,254</b>	<b>\$3,528,803</b>	<b>\$3,561,156</b>	<b>\$3,481,441</b>	<b>-\$79,715</b>	<b>-2.2%</b>
<b>Total Revenue Source:</b>		<b>\$3,728,254</b>	<b>\$3,528,803</b>	<b>\$3,561,156</b>	<b>\$3,481,441</b>	<b>-\$79,715</b>	<b>-2.2%</b>

# Debt Service



**Valerie Belles**  
Finance Director

Debt consists primarily of bonds (long-term debt), capital loan obligations (long-term debt), and bond anticipation notes (short-term debt). Bonds are issued to permanently finance general-purpose projects and school projects. Bond anticipation notes are used to provide temporary financing for projects. At the completion of the project long-term debt is issued. The Town created the Capital Projects Savings Fund to fund the debt service principal and interest payments for the projects approved at the referendum in 2015. The four approved projects were the Municipal Office Complex, firehouse improvements, elementary improvements, and town-wide radios.

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- To continue to monitor the Town's debt obligations.
- Issued a short term Bond Anticipation Note for \$4.37M to finance approved projects below. The BAN matures in June 2025.
  - Elementary School Envelope - Windows & Doors
  - Elementary School Envelope - Masonry & Exterior
  - Athletic Complex
  - Open Space - Kromberg Property
  - ES/HS HVAC Improvements

## Fiscal Year 2025-2026 Major Service Level Goals

- To continue to monitor the Town's debt obligations.
- To complete financing through issuing bonds for the town-approved projects included in the short term BAN; which is due to mature in June 2025.

## Additional Information

**Debt Limitations:** The legal debt limitations in accordance with the Connecticut State Statute are seven (7) times the tax collection rate. The fiscal year 2024 (un-audited) tax collection was \$30,821,678 resulting in a total debt limit for the Town of East Haddam on June 30, 2023, of \$216 million. East Haddam's total bonded debt on June 30, 2024, was \$24.7 million (un-audited). The town's indebtedness does not exceed legal limitations.

**Board of Finance Debt Management Policy Information:** Below are key ratios with regard to the Town's indebtedness for the 2024-2025 budget in accordance with the adopted Board of Finance Debt Management Policy:

Debt per capita (population 8,973)	Recommended under \$3,000	\$2,262 on June 30, 2023
Debt to the full value of the Grand List (\$1,199,335,720) for October 2, 2023 Grand List)	Recommended under 3%	1.69% on June 30, 2023
Rate of debt retirement	Recommended retirement of 50% of total debt in 10 years or less	59% on June 30, 2023
Debt service to the proposed budget expenditures	A recommended ratio below 10%, ideally between 2% and 8%	The ratio for the approved 2024 budget was 7.4%.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Miscellaneous</b>							
REDEMPTION OF PRINCIPAL	10548990-58310	\$2,140,000	\$2,100,000	\$1,990,000	\$2,420,000	\$430,000	21.6%
<i>HVAC/Envelope/Athletic Complex/OpenSpace</i>	<i>10548990-58310</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$395,000</i>	<i>\$395,000</i>	<i>N/A</i>
<i>Open Space/4-8 Middle School Refinance (2008)</i>	<i>10548990-58310</i>	<i>\$0</i>	<i>\$0</i>	<i>\$890,000</i>	<i>\$875,000</i>	<i>-\$15,000</i>	<i>-1.7%</i>
<i>Elementary School, Town-Wide Radios, Municipal Office Complex (2020)</i>	<i>10548990-58310</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,055,000</i>	<i>\$1,105,000</i>	<i>\$50,000</i>	<i>4.7%</i>
<i>Open Space (2020)</i>	<i>10548990-58310</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$0</i>	<i>0%</i>
INTEREST	10548990-58320	\$813,017	\$730,488	\$654,713	\$870,579	\$215,866	33%
<i>HVAC/Envelope/Athletic Complex/OpenSpace</i>	<i>10548990-58320</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$292,566</i>	<i>\$292,566</i>	<i>N/A</i>
<i>Open Space/4-8 Middle School Refinance (2008)</i>	<i>10548990-58320</i>	<i>\$0</i>	<i>\$0</i>	<i>\$90,875</i>	<i>\$68,625</i>	<i>-\$22,250</i>	<i>-24.5%</i>
<i>Elementary School, Town-Wide Radios, Municipal Office Complex (2020)</i>	<i>10548990-58320</i>	<i>\$0</i>	<i>\$0</i>	<i>\$558,775</i>	<i>\$504,775</i>	<i>-\$54,000</i>	<i>-9.7%</i>
<i>Open Space (2020)</i>	<i>10548990-58320</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,063</i>	<i>\$4,613</i>	<i>-\$450</i>	<i>-8.9%</i>
<b>Total Miscellaneous:</b>		<b>\$2,953,017</b>	<b>\$2,830,488</b>	<b>\$2,644,713</b>	<b>\$3,290,579</b>	<b>\$645,866</b>	<b>24.4%</b>
<b>Total Expense Objects:</b>		<b>\$2,953,017</b>	<b>\$2,830,488</b>	<b>\$2,644,713</b>	<b>\$3,290,579</b>	<b>\$645,866</b>	<b>24.4%</b>



## Interfund Transfers



**Valerie Belles**  
Finance Director

Each year the town allocates funds to Reserves to defray costs of various capital projects and improvements planned for the budget year and in future years. The town also has transfers to other funds with specific purposes and requirements.

### Fiscal Year 2024-2025 Major Service Level Accomplishments

- Continued the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for the four major capital projects approved at a referendum in June 2015 (Municipal Office Complex, East Haddam Elementary School Renovations, Firehouse Renovations, and Town-wide Radio System).
- Increased the transfer amount to the Capital Projects Savings Reserve to plan for bonding Town approved projects such as the Elementary School envelope, the Athletic Complex, Open Space properties (Kromberg & Mulazzi), round 2 of the Town Wide radio project and HVAC improvements at the schools.
- Continued to reserve appropriately for future capital needs such as Fire Apparatus, Ambulance, Revaluation and Educational projects that are not bonded.
- Continued with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

### Fiscal Year 2025-2026 Major Service Level Goals

- To continue the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for other major projects as they become approved.
- To continue to reserve appropriately for future capital needs such as Fire Apparatus, Ambulance, Revaluation and Educational projects that are not bonded.
- To continue with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

### Additional Budget Information

- Transfer to Capital Project Savings is being increased by \$41,065 to follow the schedule as debt service costs increase with upcoming approved projects. This increase is offset by the reduction in the debt service budget and the interfund transfer amount in revenue from Capital Project Savings to keep fluctuations in debt service budget neutral.

## Expenditures by Expense Type

Name	Account ID	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>						
DEBT SERVICE AND MISCELLANEOUS	10549010-58010	\$833,816	\$1,244,924	\$2,010,990	\$766,066	61.5%
AMBULANCE	10549010-58921	\$64,004	\$68,000	\$68,000	\$0	0%
REVALUATION	10549010-58923	\$38,000	\$38,000	\$38,000	\$0	0%
FIRE APPARATUS	10549010-58924	\$100,000	\$100,000	\$100,000	\$0	0%
RESERVES FOR EDUCATION	10549010-58928	\$50,000	\$50,000	\$50,000	\$0	0%
TRANSFER TO CAPITAL PROJECTS (GRANT FUNDS)	10549010-59020	\$412,078	\$457,359	\$456,172	-\$1,187	-0.3%
TRANSFER TO CAPITAL PROJECTS (GENERAL FUND)	10549010-59700	\$435,727	\$1,191,000	\$0	-\$1,191,000	-100%
<b>Total Expense Objects:</b>		<b>\$1,933,625</b>	<b>\$3,149,283</b>	<b>\$2,723,162</b>	<b>-\$426,121</b>	<b>-13.5%</b>

## Revenues by Source

**Transfers:**

**Reliance on Fund Balance:** The Board of Finance, in order to reduce the increase in taxes, may choose to use some of the General Fund balance.

**Ray School Corporation:** Every year during the month of December school officials meet with a group known as the Ray School Corporation. The nine members of this group referred to as the Ray Board, are charged with managing a trust which was set up through the will of Frederick L. Ray, a wealthy and successful East Haddam businessman. Mr. Ray died in 1926 and left \$536,000 to the town of East Haddam. Prior to his death, he had told a local school teacher that he wanted to "do something really big educationally for East Haddam". His wish was that the money be utilized to improve vocational education in the town of East Haddam. This continues to be the focus of the Ray Board, years after Mr. Ray's death.

**Palmer Fund:** At Annual Town Meeting on October 6, 1952, it was voted that the town accept an offer of twenty (20) shares of International Business Machine Co. Stock, said stock to be held for a period of ten (10) years, together with all interests and dividends be used for the cost of permanent road improvements and said fund to be known during its existence as the W.F. Palmer Fund. The Palmer Fund spending policy is that the Fund will distribute 4% of its average market value over the last sixteen (16) quarters. The town receives an annual distribution.

**Helon Cone Fund:** The Estate of Helon Cone established a trust which purpose is the support of core teachers at the High School. The annual appropriation is income from the trust.

**Albert E. Purple Memorial Fund:** The Albert E. Purple Memorial Fund was created under article VII of the will of Arthur J. Silliman, late of East Haddam, Connecticut. Under the terms of the will \$400,000 was left to the Town of East Haddam, Connecticut in trust: *"I give and bequeath to the Town of East Haddam the sum for Four Hundred Thousand (\$400,000) Dollars, in trust, as a permanent fund to be known as the 'Albert E. Purple Memorial Fund', the principal of which is to be kept permanently invested and the income therefrom is to be used for the maintenance and support of the East Haddam High School situated in the village of Moodus in said town."* The Town School Committee has adopted a spending policy calling for an annual payout of four and one-half (4 1/2) percent of the average market value of the portfolio based on the twenty (20) rolling quarters through December 31 of the year preceding the beginning of each fiscal year (July 1). The town receives an annual distribution.

**Reserve for Capital Projects:** This fund was established by the Board of Finance in 2014 to offset the cost of the four major capital projects-Municipal Office Complex, Town-wide Radio System, Elementary School renovations, and Firehouse renovations. The cost of the debt service for these projects is transferred each year from the Reserve to the General Fund to offset the associated debt cost.



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Revenue Source</b>							
<b>Transfers/Other Funding Sources</b>							
RELIANCE ON FUND BALANCE	10599-49100		\$0	\$1,145,000	\$0	-\$1,145,000	-100%
TRANSFER FROM RAY SCHOOL	10599-49111	\$204,340	\$205,000	\$205,000	\$205,000	\$0	0%
TRANSFER FROM PALMER FUND	10599-49331	\$35,885	\$36,200	\$35,085	\$37,458	\$2,373	6.8%
TRANSFER FROM HELON CONE FUND	10599-49700	\$20,186	\$21,926	\$23,500	\$23,500	\$0	0%
TRANSFER FROM PURPLE FUND	10599-49725	\$377,442	\$384,416	\$370,000	\$395,527	\$25,527	6.9%
TRANSFER IN FR RES CAP PROJ	10599-49917		\$1,405,100	\$1,513,250	\$2,173,144	\$659,894	43.6%
<b>Total Transfers/Other Funding Sources:</b>		<b>\$637,853</b>	<b>\$2,052,642</b>	<b>\$3,291,835</b>	<b>\$2,834,629</b>	<b>-\$457,206</b>	<b>-13.9%</b>
<b>Total Revenue Source:</b>		<b>\$637,853</b>	<b>\$2,052,642</b>	<b>\$3,291,835</b>	<b>\$2,834,629</b>	<b>-\$457,206</b>	<b>-13.9%</b>



# Fringe Benefits

**Dawn Snow**  
Finance Assistant

The Fringe Benefit budget provides for all expenses associated with employee benefits. Included are health, dental and prescription benefits, contributions to 401a and 457b pension programs, short-term disability and life insurance for employees and volunteer firefighters.

## Fiscal Year 2024-2025 Major Service Level Accomplishments

- Revived and promoted the employee wellness programs offering our employees healthy opportunities and education
- To continue to work with our insurance consultant to negotiate the best insurance rates possible. Secured a low 3% increase in premiums after completing an RFP process and securing a contract with Anthem through Eastern CT Health and Medical Cooperative (ECHMC).
- To continue to fully fund the Volunteer Firefighter Pension Plan.
- Successfully implemented new vendor to manage the employee retirement savings plan and firefighter retirement plan to achieve greater customer service for our employees and savings in plan administrative costs.

## Fiscal Year 2025-2026 Major Service Level Goals

- Continued to work with our insurance consultant to negotiate smallest increases in health insurance for the fiscal year 2025-2026.
- Continued to fully fund the firefighter pension plan.
- Continued to utilize our payroll vendor services to provide greater information to our employees and to automate as many services as possible.

## Additional Budget Information

**Health insurance:** Assumes a maximum rate increase of 13%. The ECHMC has not yet set the new premium rates for 2025-2026. This budget will be updated continuously as we know more about next year's health insurance.

## Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
<b>Expense Objects</b>							
<b>Salaries &amp; Wages</b>							
OTHER WAGES	10551070-51590	\$28,718	\$25,326	\$29,500	\$26,000	-\$3,500	-11.9%
<b>Total Salaries &amp; Wages:</b>		<b>\$28,718</b>	<b>\$25,326</b>	<b>\$29,500</b>	<b>\$26,000</b>	<b>-\$3,500</b>	<b>-11.9%</b>
<b>Employee Benefits</b>							
EMPLOYER SHARE SOCIAL SECURITY	10551070-52200	\$287,627	\$278,872	\$325,151	\$334,474	\$9,323	2.9%
RETIREMENT CONTRIBUTIONS	10551070-52300	\$150,082	\$138,205	\$144,487	\$154,796	\$10,309	7.1%
SENTRY (TOWN EMPLOYEES)	10551070-52300-10705	-\$2,882	\$0	\$0	\$0	\$0	0%



Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted (\$ Change)	FY2026 Budgeted (% Change)
MERF	10551070-52303	\$38,094	\$35,780	\$44,795	\$44,819	\$24	0.1%
RETIREMENT CONTRIBUTION-FIREFIGHTERS	10551070-52305	\$64,004	\$0	\$64,004	\$0	-\$64,004	-100%
TUITION REIMBURSEMENT	10551070-52500		\$0	\$2,000	\$2,000	\$0	0%
UNEMPLOYMENT COMPENSATION	10551070-52600	\$9,139	\$0	\$2,500	\$5,000	\$2,500	100%
HEALTH INSURANCE	10551070-52800	\$690,865	\$756,145	\$915,215	\$995,958	\$80,743	8.8%
DENTAL INSURANCE	10551070-52905	\$14,623	\$15,567	\$17,484	\$15,816	-\$1,668	-9.5%
LIFE INSURANCE	10551070-52960	\$16,053	\$17,571	\$11,931	\$11,568	-\$363	-3%
<b>Total Employee Benefits:</b>		<b>\$1,267,605</b>	<b>\$1,242,140</b>	<b>\$1,527,567</b>	<b>\$1,564,431</b>	<b>\$36,864</b>	<b>2.4%</b>
<b>Total Expense Objects:</b>		<b>\$1,296,323</b>	<b>\$1,267,466</b>	<b>\$1,557,067</b>	<b>\$1,590,431</b>	<b>\$33,364</b>	<b>2.1%</b>

