Town of East Haddam
2021-2022 Budget Detail



Preliminary version

Last updated 03/12/21

TABLE OF CONTENTS

Departments **3**

- Board of Selectmen 4
- Board of Finance 8
- Finance Office 10
- Assessor 13
- Board of Assessment Appeals 17
- Collector of Revenue 19
- Legal Services 22
- Town Clerk 24
- Elections/Registrars 28
- Land Use 30
- Zoning Board of Appeals 34
- Regional Probate Court 37
- Insurance (Risk Management) 39
- Town Office Building 41
- Historic District Commission 43
- Conservation Commission 45
- Shared Services 48
- Town Meeting Hall 51
- River House and Annex 53
- Grange Hall 55
- Millington School House 57
- Open Space Committee 59
- Municipal Office Complex/Central Services 61
- Agriculture Commission 64
- Economic Development Commission 65
- Police Officers 67
- Resident State Trooper 70
- Fire Department 72
- Emergency Management/9-1-1 Services 75
- Paramedic Services 78
- Building Department 80
- Regional Animal Control 83
- Fire Marshal 84
- General Highways 87
- Snow Removal 91
- Transfer Station 93
- Tree Care and Removal 96
- Youth and Family Services 98
- Youth and Family Services Early Childhood Council 101
- Chatham Health District 103
- Senior Services 105
- Human Services 108
- Cemeteries 110
- East Haddam Public Library System 112
- Recreation Commission 116
- Town Greens, Grounds and Fields 119
- Lakes Association 121
- Education 124
- Debt Service 127
- Interfund Transfers 129
- Fringe Benefits 133

DEPARTMENTS

Selectmen

Robert R. Smith
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 Assistant	Salaried	40 hours per week	Non-Union
Recording Secretary	Hourly	140 hours annually	Non-Union

Fiscal Year 2020-2021 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 upgrade.
- Improved shared services initiative with the Boards of Finance and Education in the areas of finance, building maintenance and technology. Investigation of future opportunities are ongoing.
- Worked with other 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.

Fiscal Year 2021-2022 Major Service Level Goals

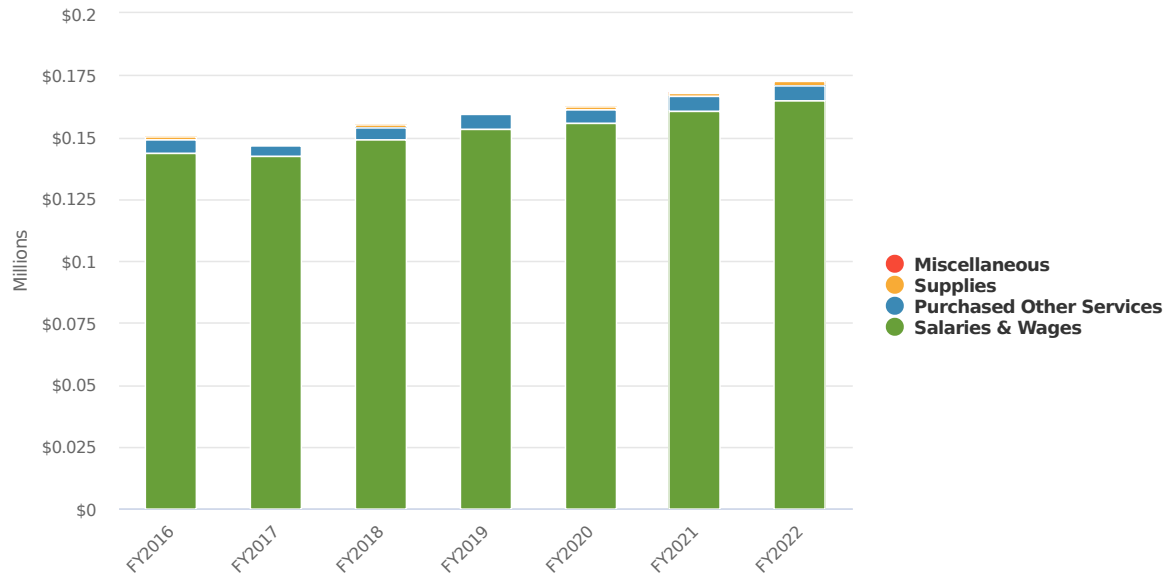
- To continue to provide excellent service and to be a user-friendly office to town residents and businesses.
- To continue to comply with the law and inform the public.
- To continue with associated training for website upgrades and improvements.
- Investigate future opportunities for regionalizing
- and shared services.
- To continue to aggressively pursue grants available to East Haddam.
- Work with the East Haddam Village Revitalization Committee and all associated departments regarding reuse of the former Town Office site.

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541110-51510	$61,472.57	$63,009.00	$64,742.00	$1,733.00	2.8%
CLERICAL (RECORDING SECRETARY)	10541110-51540	$2,181.15	$2,901.00	$2,980.78	$79.78	2.8%
ELECTED OFFICIALS	10541110-51580	$92,339.20	$94,648.00	$97,252.00	$2,604.00	2.8%
POSTAGE (ENVELOPES)	10541110-55301	$688.81	$675.00	$675.00	$0.00	0%
TELEPHONE/CELL PHONE	10541110-55305	$1,307.01	$1,200.00	$1,200.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541110-55400	$1,146.63	$2,000.00	$2,000.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541110-55800	$2,120.94	$2,100.00	$2,100.00	$0.00	0%
SUPPLIES	10541110-56010	$780.99	$720.00	$720.00	$0.00	0%
OTHER SUPPLIES	10541110-56900	$303.37	$800.00	$800.00	$0.00	0%
CONFERENCE	10541110-58110	$439.00	$500.00	$500.00	$0.00	0%
Total Expense Objects:		**$162,779.67**	**$168,553.00**	**$172,969.78**	**$4,416.78**	**2.6%**

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.

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

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

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

Intergovernmental Revenues:

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

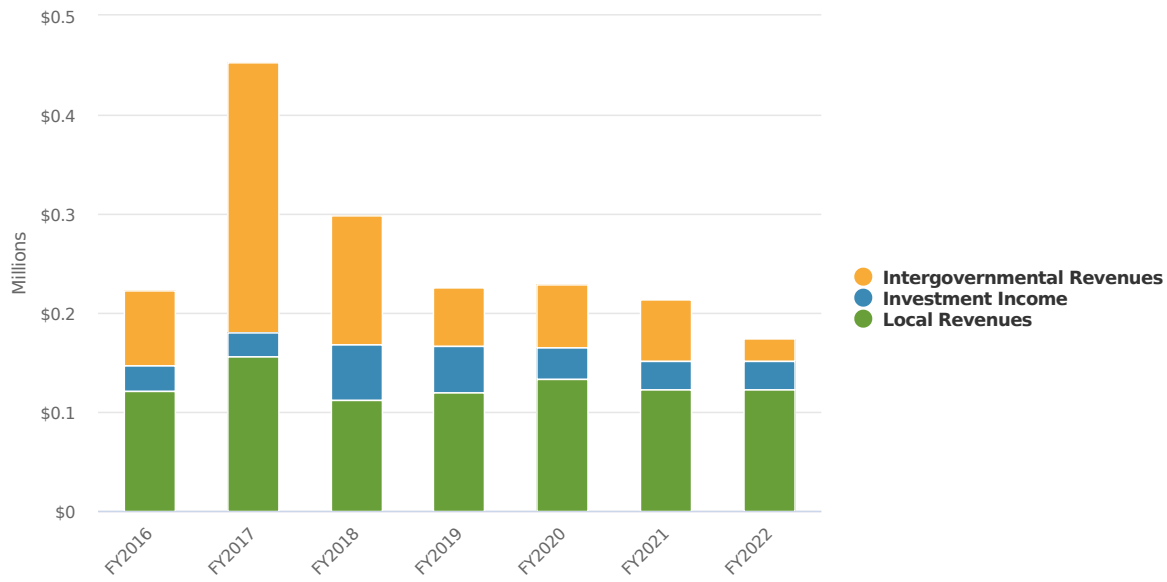
Casino Funds: Casino Funds is the Mashantucket Pequot and Mohegan Fund Grant program. The state uses several calculations for the allocation of funds; to include a calculation between the difference of what the town receives as a PILOT and what the town would receive if PILOT was fully funded.

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 2021-2022 should be based on the October 1, 2020 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.

Chester Assessor Agreement: The town of East Haddam has an inter-local agreement with the town of Chester to share an Assessor. The Assessor is a full-time employee for the town of East Haddam working 20 hours for East Haddam and 16 hours for Chester each week. Chester pays East Haddam for the Assessor's wages and benefits.

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.

Budgeted and Historical 2022 Revenues by Source



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Revenue Source					
Local Revenues					
CELL TOWER	10541-47203	$24,000.00	$24,000.00	0%	
OTHER REVENUES	10541-48000	$25,000.00	$25,000.00	0%	
AMBULANCE ASSOCIATION	10542-48400	$15,000.00	$15,000.00	0%	
CEMETERIES	10544-48810	$2,000.00	$2,000.00	0%	
TELECOMMUNICATIONS GRANT	10590-43300	$26,800.00	$26,800.00	0%	
PILOT-GOODSPEED OPERA HOUSE	10590-43600	$30,568.00	$30,568.00	0%	
Total Local Revenues:		**$123,368.00**	**$123,368.00**	**0%**	
Intergovernmental Revenues					
MUNICIPAL REVENUE SHARING	10541-48810	$1,696.00	$1,696.00	0%	
CASINO FUNDS	10590-43315	$3,042.00	$3,042.00	0%	
PILOT-STATE PROPERTY	10590-43601	$18,370.00	$18,370.00	0%	
CHESTER ASSESSOR AGREEMENT	10590-43700	$40,000.00	$0.00	-100%	
Total Intergovernmental Revenues:		**$63,108.00**	**$23,108.00**	**-63.4%**	
Investment Income					
INVESTMENT INCOME	10590-46101	$27,575.00	$27,575.00	0%	
Total Investment Income:		**$27,575.00**	**$27,575.00**	**0%**	
Total Revenue Source:		**$214,051.00**	**$174,051.00**	**-18.7%**	

Board of Finance

William DiCristofaro
Chairman

The Board of Finance consists of six elected members and has complete charge of the town government's financial activities. Responsibilities include: preparing 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*	n/a	n/a	Non-Union

*Town Clerk serves as Recording Secretary. The town contributes $3,000 per year to the Clerk's Document Preservation fund in lieu of payment for Recording Secretary.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- 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.
- Continued to issue audited financial statements with unqualified audit opinions.
- Produced the Town's first Comprehensive Annual Financial Report (CAFR) to provide greater financial information to our citizens.
- Issued debt for the remainder of the four major capital projects, including a bond agency rating review. We sustained our AA+ rating. The Town refunded the USDA note and the 2010 open space/4-8 middle school bond realizing a savings of a combined cash flow savings of $2,625.037. The USDA loan prior interest rate was 3.625%. The refunded interest rate is 1.795%. This represents a net present value savings of $2,135,089 or 16.66%. The 2010 bond series prior interest rate was 3.515%. The refunded interest rate is 0.8061%. This represents a net present value savings of $266,343 or 13.15%

Fiscal Year 2021-2022 Major Service Level Goals

- To continue the work of the subcommittees.
- To continued to provide transparent financial reporting for our citizens.
- To continue to produce the *Citizens' Guides to the Budget* to keep our citizens informed of the budget process and proposed budget.
- To continue implementing and reviewing Financial Policies.
- To continue to issue audited financial statements with unqualified audit opinions.
- To produce the Town's second Comprehensive Annual Financial Report (CAFR) to provide greater financial information to our citizens.

Additional Budget Information

Purchased Professional Services: The Board of Finance has a tentative placeholder in the budget of $100,000 for studies and legal costs associated with the proposal for the East Haddam Village.

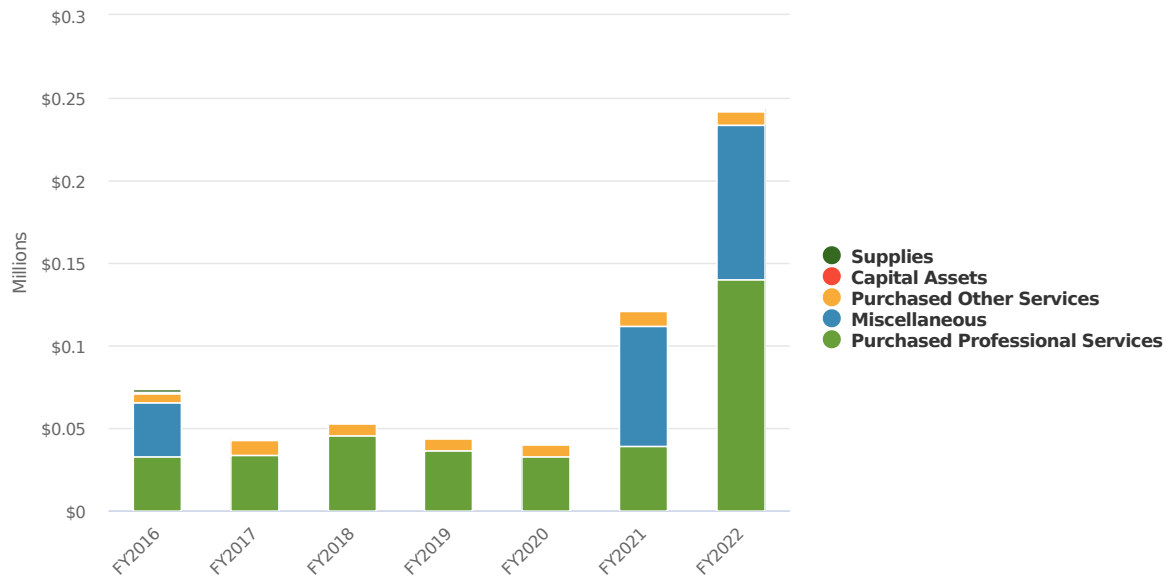
Contingency Fund Detail

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

Fiscal Year 2020-2021 Contingency Fund Detail		
Appropriation	$ 90,000	.07 of approved budget
Description	**Amount**	**Date Approved by BOF**
Transfer to Youth and Family Services For Food Bank Wages	(7,800)	11/9/2020
Transfer to Chatham Health District for COVID-19 Support	(12,543)	2/8/2021
Contingency Funds Remaining	$ 69,657	

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
PURCHASED PROFESSIONAL SERVICES	10541020-53010	$0.00	$0.00	$100,000.00		
AUDITORS/GASB COMPLIANCE	10541020-53310	$32,900.00	$39,460.00	$40,245.25	$785.25	2%
POSTAGE (ENVELOPES)	10541020-55301	$2,584.50	$500.00	$500.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541020-55400	$1,371.00	$3,800.00	$3,800.00	$0.00	0%
PRINTING AND BINDING	10541020-55500	$2,698.38	$4,500.00	$4,500.00	$0.00	0%
SUPPLIES	10541020-56010	$809.11	$500.00	$500.00	$0.00	0%
BOND DISCLOSURE FEES	10541020-57300	$0.00	$750.00	$750.00	$0.00	0%
CONTINGENCY FUND	10541020-58330	$0.00	$69,656.60	$90,000.00	$20,343.40	29.2%
TRANSFER TO TOWN CLERK FUND (FOR CLERKING)	10541020-58910	$0.00	$3,000.00	$3,000.00	$0.00	0%
Total Expense Objects:		**$40,362.99**	**$122,166.60**	**$243,295.25**	**$121,128.65**	**99.2%**

Finance Office

Cynthia Varricchio
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, budget preparation and implementation, debt management, town employee benefit administration, financial statement preparation—monthly and at year end to meet State and Federal reporting requirements; forecasting of general fund revenue and expenses, grant administration and oversight, town human resources and payroll processing.

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			

Performance Measures

Description	2020-2021	2018-2019	2017-2018	2016-2017	2015-2016
# of Accounts Payable Checks Issued	2,202	2,186	2,147	2,104	2,320
# of Payroll Checks Issued	468	277	449	485	519
# of Payroll Check Advices Issued	1,850	1,977	1,639	1,661	1,612
Reconciled Tax Credit Card Payments*	n/a	2,469	2,441	2,170	1,738
Reconciled Recreation Credit Card Payments	2,971	2,769	2,097	2,657	2,516

*Not available, changed vendors and we no longer have access to that information.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Issued audited financial statements for the fiscal year ended June 30, 2020 with an unqualified audit opinion.
- Issued State grant audit report with no compliance or internal control findings. There was a finding with the Federal grant audit report identifying our need to have written policies with regard to procurements for Federal grants.
- Produced the Town's first Comprehensive Annual Financial Report (CAFR) to provide greater financial information to our citizens. Applied to the Government Financial Officers Association for their financial statement award program.
- To support the Board of Finance subcommittees.
- Issued debt for the remainder of the four major capital projects and refunded the 2010 bond and the USDA note realizing substantial savings for the Town.
- Participated in a bond agency rating review sustaining our rating of AA+ with an improvement to our Management score (see Debt Service budget for greater detail).
- To further implement the Cleargov software solution for the preparation of the Town's budget process to give greater access to our citizens in the budget process and budgetary details. To submit to the Government Financial Officers Association for their budget award program.
- To continue to provide support and administration of the numerous grants the Town and Board of Education have received for COVID-19 and the additional support required for FEMA grants for the 2018 storm damage, a new Quint fire apparatus and federal/state bridge grant programs.

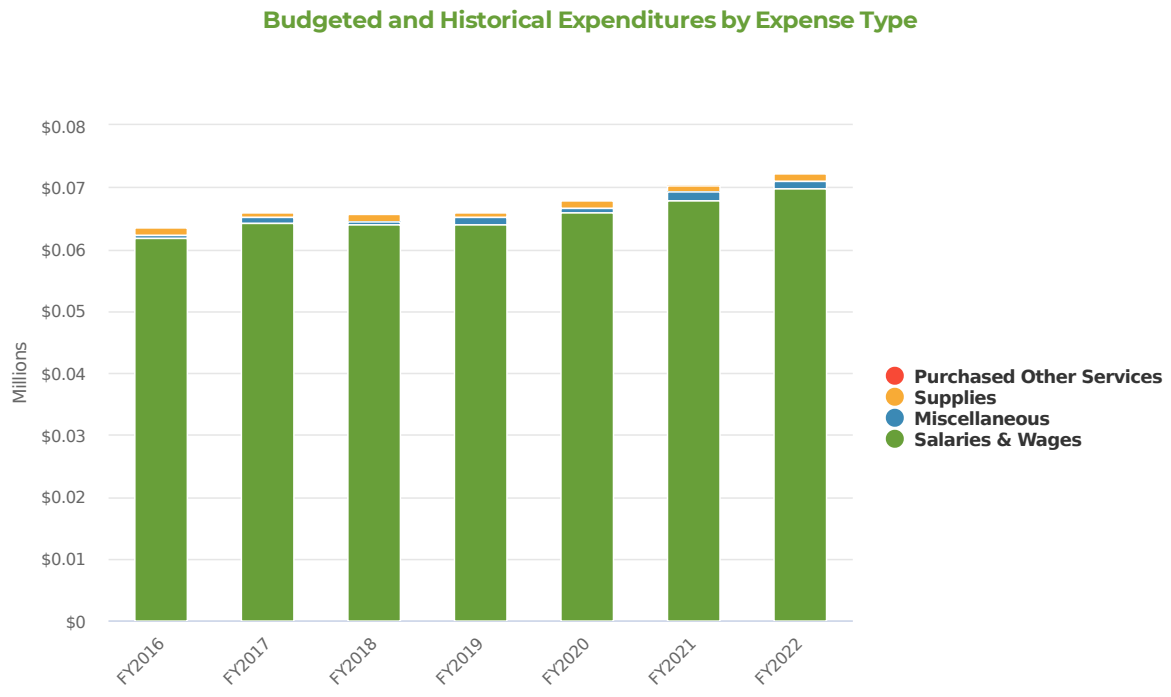
Fiscal Year 2021-2022 Major Service Level Goals

- To issue audited financial statements for the fiscal year ended June 30, 2021, with an unqualified audit opinion.
- To Issue the State grant audit report with no compliance or internal control findings. To issue the Federal grant audit report with no compliance or internal findings. And to complete written policies with regard to procurements for Federal grants.
- To produce the Town's second Comprehensive Annual Financial Report (CAFR) to our citizens and to achieve the Government Financial Officers Association financial statement award.
- To provide support to the Boards of Education, Finance, and Selectmen, including all subcommittees.
- Implemented the Cleargov software solution for the preparation of the Town's budget process (using for development of the fiscal year 2022 budget). This solution will give greater access to our citizens in the budget process and budgetary details. The Cleargov solution is designed to present a budget using the Government Financial Officers Association budget award program. This award program upholds the best practices in budget presentation.
- Provided support and administration of the numerous grants the Town and Board of Education have received for COVID-19. Additional support provided for FEMA grants for the 2018 storm damage, a new Quint fire apparatus, and federal/state bridge grant programs.

Additional Budget Information

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

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541190-51510	$55,627.00	$57,018.00	$58,586.00	$1,568.00	2.8%
OVERTIME	10541190-51530	$9,816.29	$10,455.00	$10,742.51	$287.51	2.8%
OTHER WAGES (LONGEVITY)	10541190-51590	$475.00	$475.00	$475.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541190-55800	$14.62	$150.00	$150.00	$0.00	0%
OFFICE SUPPLIES	10541190-56010	$1,054.10	$1,050.00	$1,050.00	$0.00	0%
DUES AND FEES	10541190-58100	$300.00	$300.00	$300.00	$0.00	0%
CONFERENCE	10541190-58110	$514.00	$1,000.00	$1,000.00	$0.00	0%
Total Expense Objects:		**$67,801.01**	**$70,448.00**	**$72,303.51**	**$1,855.51**	**2.6%**

Assessor

Loreta Zdanys
Assessor

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

Staffing Information

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

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

Performance Measures

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

Fiscal Year 2021-2022 Major Service Level Goals

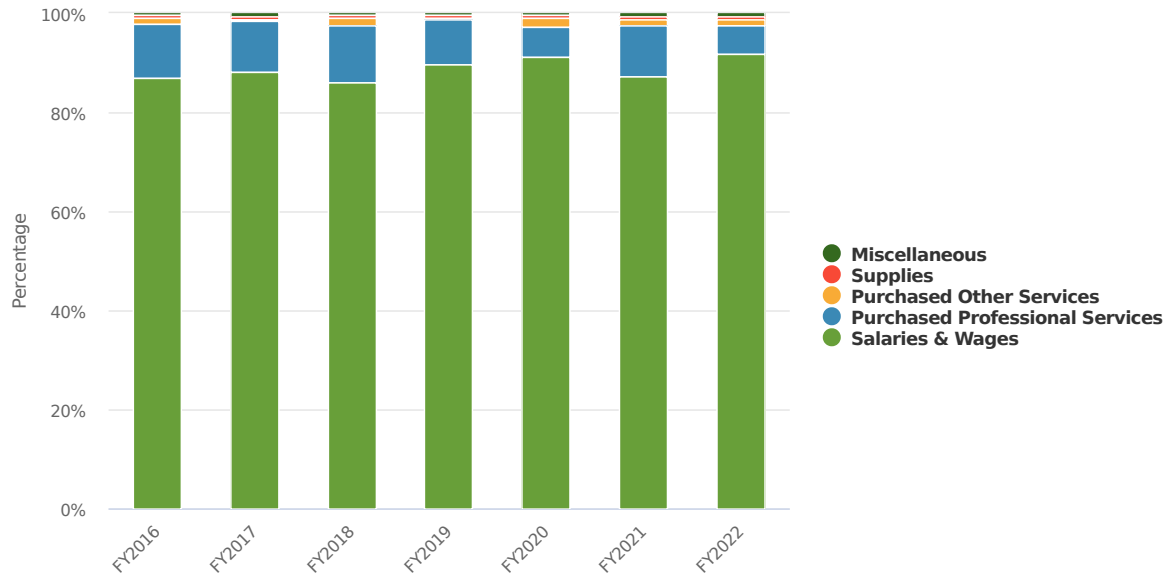
- Write RFP for 2022 revaluation.
- Implement homeowners and renters programs under COVID-19 guidelines.
- Install veterans program from QDS for new electronic filing requirements for OPM.
- Prepare for 2022 revaluation.

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541310-51510	$117,451.82	$120,067.00	$123,368.84	$3,301.84	2.7%
OTHER WAGES (LONGEVITY)	10541310-51590	$475.00	$475.00	$475.00	$0.00	0%
MAPPING	10541310-53620	$7,900.00	$14,000.00	$7,900.00	-$6,100.00	-43.6%
POSTAGE	10541310-55301	$2,269.60	$1,700.00	$1,700.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541310-55800	$0.00	$250.00	$250.00	$0.00	0%
SUPPLIES	10541310-56010	$166.86	$400.00	$400.00	$0.00	0%
BOOKS AND PERIODICALS	10541310-56400	$560.00	$450.00	$460.00	$10.00	2.2%
DUES AND FEES	10541310-58100	$285.00	$280.00	$300.00	$20.00	7.1%
CONFERENCE	10541310-58110	$20.00	$350.00	$400.00	$50.00	14.3%
Total Expense Objects:		**$129,128.28**	**$137,972.00**	**$135,253.84**	**-$2,718.16**	**-2%**

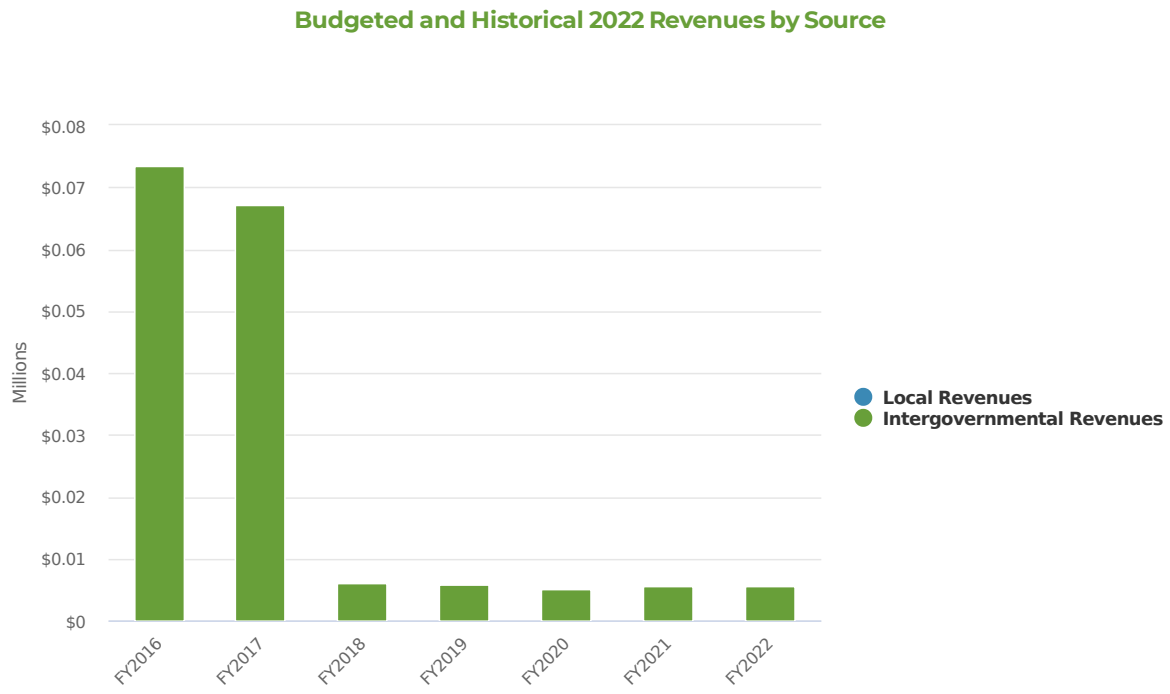
Revenues by Source

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	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
PRINTING & DUPLICATING FEES	10541-44104	$300.00	$300.00	$0.00	0%
Total Local Revenues:		**$300.00**	**$300.00**	**$0.00**	**0%**

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Intergovernmental Revenues					
TAX RELIEF DISABILITY	10590-43306	$761.00	$761.00	$0.00	0%
TAX RELIEF VETERANS	10590-43307	$4,779.00	$4,779.00	$0.00	0%
Total Intergovernmental Revenues:		**$5,540.00**	**$5,540.00**	**$0.00**	**0%**
Total Revenue Source:		**$5,840.00**	**$5,840.00**	**$0.00**	**0%**

Board of Assessment Appeals

Edward C. Blaschik
Chairman

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

Staffing

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

Performance Measures

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Performed duties in accordance with Connecticut State Statutes.

2021-2022 Major Service Level Goals

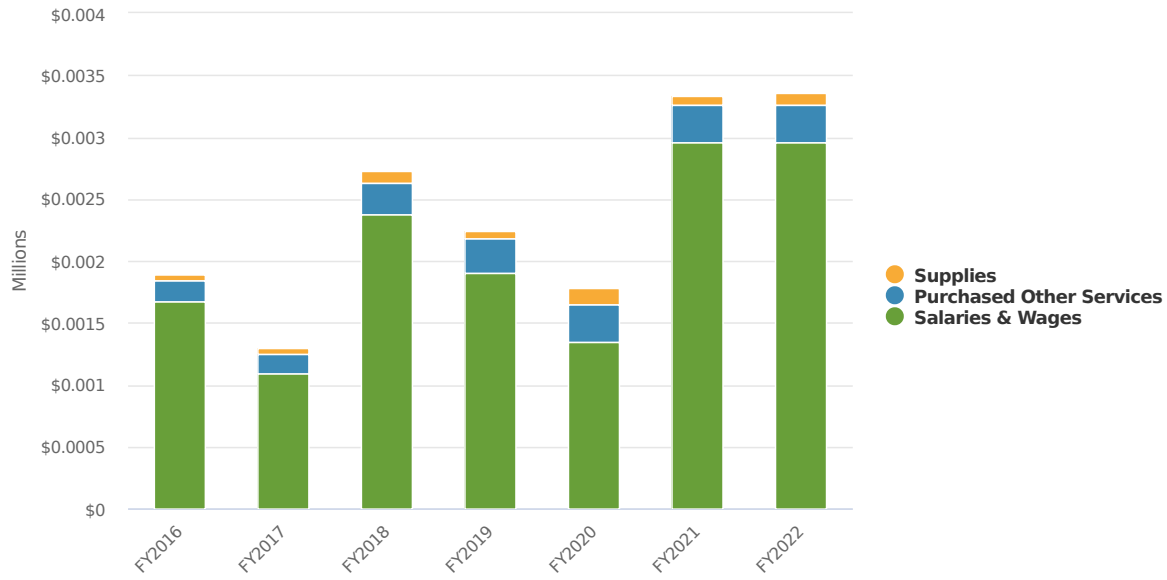
- To continue to perform duties in accordance with Connecticut State Statutes.

Additional Budget Information

None provided.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CLERICAL (RECORDING SECRETARY)	10541311-51540	$0.00	$160.00	$160.00	$0.00	0%
ELECTED OFFICIALS	10541311-51580	$1,344.00	$2,800.00	$2,800.00	$0.00	0%
POSTAGE (ENVELOPES)	10541311-55301	$24.00	$100.00	$50.00	-$50.00	-50%
ADVERTISING/LEGAL NOTICES	10541311-55400	$278.99	$200.00	$250.00	$50.00	25%
SUPPLIES	10541311-56010	$134.46	$75.00	$100.00	$25.00	33.3%
Total Expense Objects:		**$1,781.45**	**$3,335.00**	**$3,360.00**	**$25.00**	**0.7%**

Collector of Revenue

Denise Dill
Collector of Revenue

The Collector of Revenue's office is responsible for the collection of revenue generated from the annual Grand List consisting of real estate, personal property, and motor vehicle taxes. Additional revenue collections include East Haddam village sewer usage fees, aircraft registrations as well as lien fees, special assessments, and 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 Collector of Revenue's office provides professional, courteous, and efficient service to the public. We annually collect the highest percentage of taxes to maximize the revenues to the town.

Staffing Information

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

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

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Percentage collected	98.73%	98.99%	99.03%	98.61%	98.89%
Bills sent	18,254	18,434	18,476	18,594	18,403
Liens recorded	132	134	102	124	103
Accounts with collection agency*	-	1,271	1,540	n/a	n/a
Accounts with attorney	12	9	17	18	2
Credit card transactions per year	2,971	2,469	2,441	2,170	1,738

*We began using a collection agency in 2017-2018

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

Fiscal Year 2021-2022 Major Service Level Goals

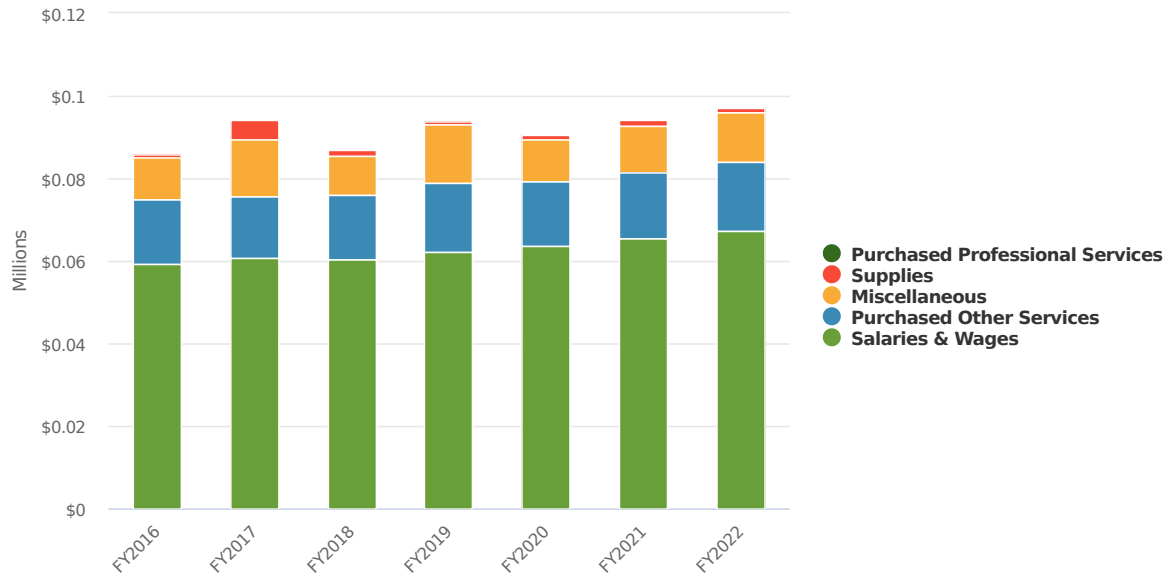
- To continue to maintain a high level of customer service for East Haddam residents.
- Continue education to maintain CCMC certification.

Additional Budget Information

Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.
Advertising/Legal Notices: Legal notice fees have significantly increased because of COVID. With the Governor's Executive Orders, we have had to place additional ads. This figure includes 2020-2021 actual plus 10%. We anticipate there may be more Executive Order's extending the deadlines for next fiscal year
Conference: Tax Collectors with a CCMC title must re-certify every five years, requiring 50 hours of training. $600 is a guestimate (the first class offered to the association was $120).

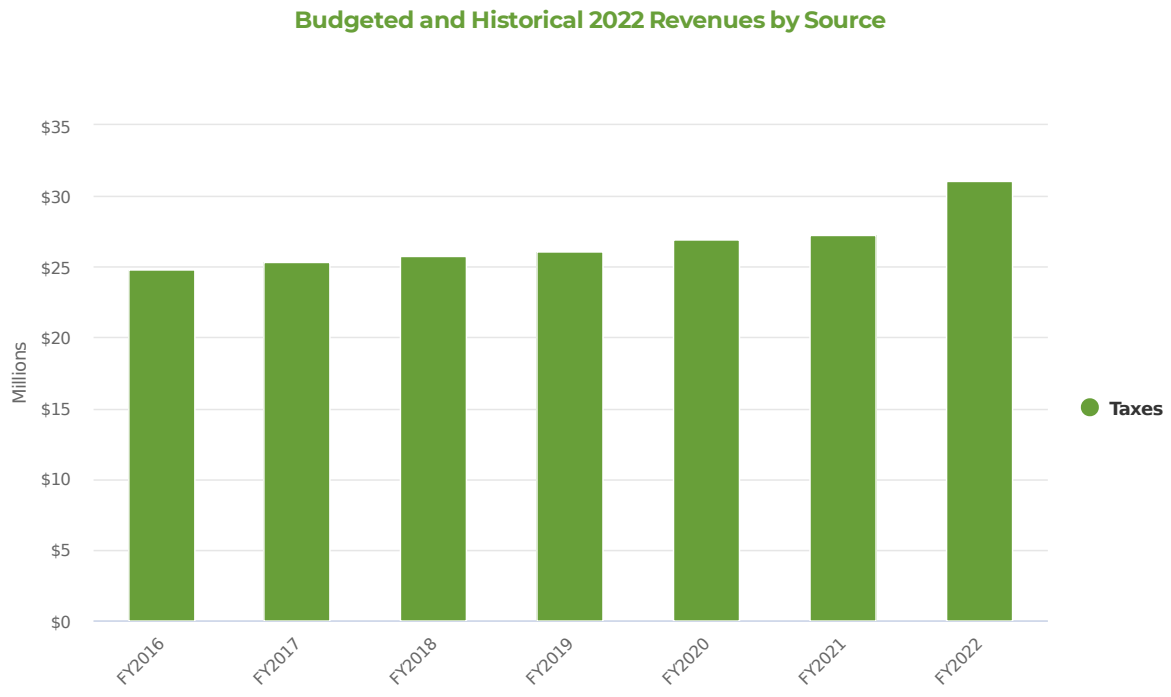
Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541350-51510	$561.72	$750.00	$750.00	$0.00	0%
ELECTED OFFICIALS	10541350-51580	$63,242.66	$64,824.00	$66,606.66	$1,782.66	2.8%
MOTOR VEHICLE TAX COLLECTION	10541350-53940	$250.00	$250.00	$250.00	$0.00	0%
OTHER PURCHASED SERVICES	10541350-55010	$10,629.31	$10,972.00	$11,385.00	$413.00	3.8%
POSTAGE (ENVELOPES)	10541350-55301	$4,073.75	$3,950.00	$3,950.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541350-55400	$661.00	$668.00	$955.00	$287.00	43%
TRAVEL REIMBURSEMENT (MILEAGE)	10541350-55800	$77.63	$300.00	$300.00	$0.00	0%
SUPPLIES	10541350-56010	$1,152.19	$1,300.00	$1,300.00	$0.00	0%
DUES AND FEES	10541350-58100	$95.00	$145.00	$145.00	$0.00	0%
CONFERENCE	10541350-58110	$120.00	$84.00	$684.00	$600.00	714.3%
TAX REFUNDS	10541350-58700	$9,954.12	$11,150.00	$11,150.00	$0.00	0%
Total Expense Objects:		**$90,817.38**	**$94,393.00**	**$97,475.66**	**$3,082.66**	**3.3%**

Revenues by Source



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Taxes					
PROPERTY TAXES	10590-41101	$27,101,376.00	$30,897,218.00	$3,795,842.00	14%
TAX INTEREST AND PENALTIES	10590-41901	$168,000.00	$168,000.00	$0.00	0%
TAX COLLECTION FEE	10590-42300	$7,500.00	$7,500.00	$0.00	0%
PILOT-STATE OF CONNECTICUT AIRPLANE	10590-43602	$1,690.00	$900.00	-$790.00	-46.7%
TAX SUSPENSE	10590-48870	$11,000.00	$11,000.00	$0.00	0%
Total Taxes:		**$27,289,566.00**	**$31,084,618.00**	**$3,795,052.00**	**13.9%**
Total Revenue Source:		**$27,289,566.00**	**$31,084,618.00**	**$3,795,052.00**	**13.9%**

Legal Services

Robert R. Smith
First Selectman

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

Attorneys for East Haddam

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

Collective Bargaining Information

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

Fiscal Year 2021-2022 Major Service Level Goals

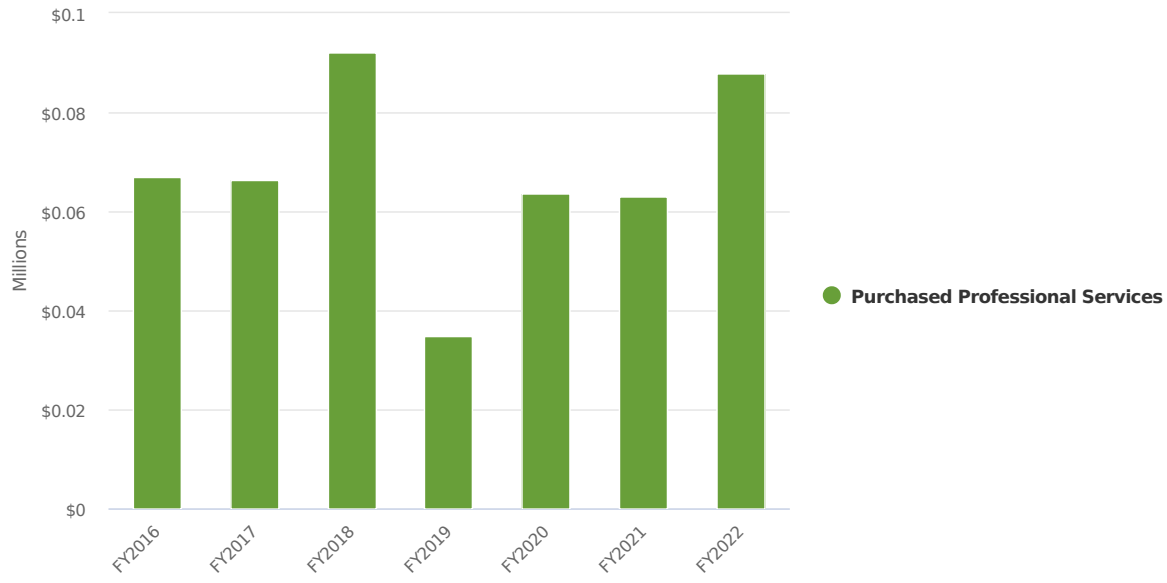
- To continue to keep our procedures legally sound.
- Negotiate upcoming labor contracts in the best interest of the town.

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
PLANNING AND ZONING	10541390-53020-71301	$1,609.50	$6,000.00	$6,000.00	$0.00	0%
INLAND WETLANDS	10541390-53020-71401	$1,379.69	$3,000.00	$3,000.00	$0.00	0%
TOWN COUNSEL	10541390-53020-71712	$11,813.50	$25,000.00	$25,000.00	$0.00	0%
ZONING BOARD OF APPEALS	10541390-53020-71714	$0.00	$1,500.00	$1,500.00	$0.00	0%
LABOR COUNSEL	10541390-53020-71722	$47,319.72	$25,000.00	$50,000.00	$25,000.00	100%
OPEN SPACE	10541390-53020-71724	$1,368.50	$2,000.00	$2,000.00	$0.00	0%
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901	$0.00	$500.00	$500.00	$0.00	0%
Total Expense Objects:		**$63,490.91**	**$63,000.00**	**$88,000.00**	**$25,000.00**	**39.7%**

Town Clerk

Debra Denette
Town Clerk

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

Staffing

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

*request to increase to 35 hours perk week

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017
Land record recordings	2,031	1,921	1,956	2,124
Maps filed	35	32	84	62
Absentee ballots returned		258	127	465
08/11/2020 Primary D	728			
08/11/2020 Primary R	186			
11/03/2020 Election	1,888			
Dog licenses issued	673	1,001	1,022	1,096
Marriage licenses issued	66	81	69	66
Vital certificates issued	492	530	547	505
Sporting licenses issued	264 fees	620 fees	738	681
	209 no fee	279 no fee		
Notary Service	306	181	N/A	N/A
Veteran discharges filed	13	20	22	11
Liquor permits filed	10	18	16	14
Conveyance tax collected	$138,831	$102,797	$115,946	$112,780
Revenue collected	$342,491	$292,394	$310,369	$321,081
Filed Vitals	**Calendar Year 2020**	**Calendar Year 2019**	**Calendar Year 2018**	**Calendar Year 2017**
Births	57	51	79	65
Marriages	79	85	98	67
Deaths	79	74	93	98

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

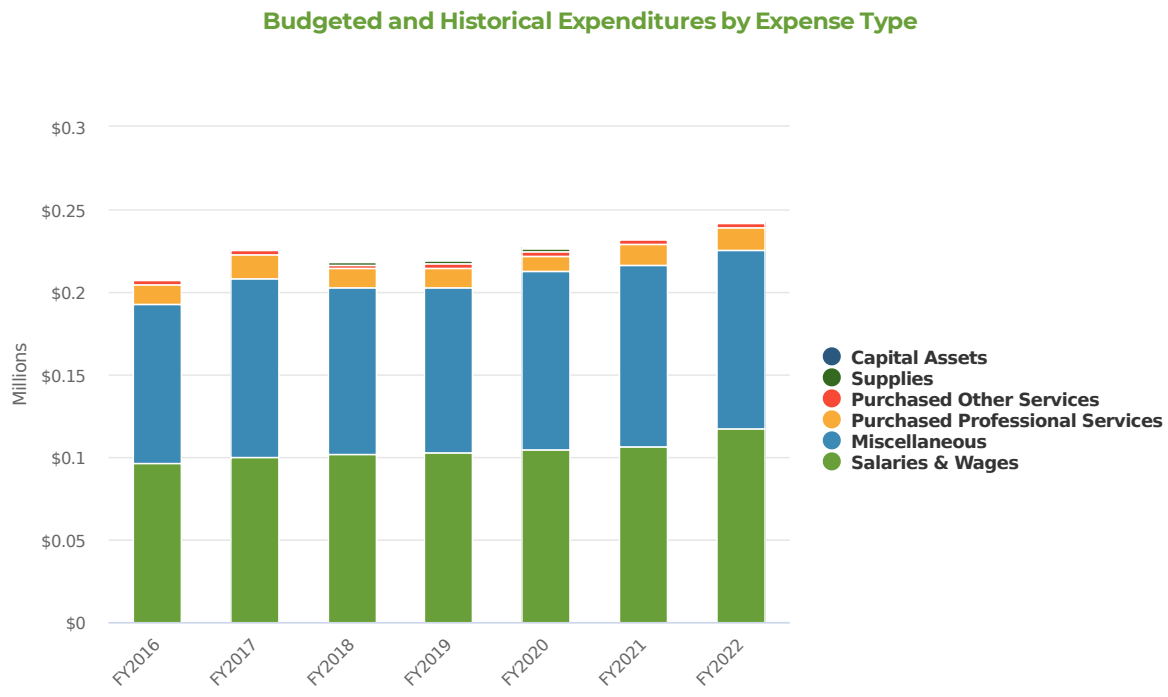
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well. The Town Clerk has requested additional hours for the Assistant Town Clerk indicating that the Municipal Office Complex is open 34 hours weekly. Assistant Town Clerk staff is only allotted 30 hours to the Clerk's Office. Request that 35 hours be allocated to provide the proper coverage. Finance Office adjusted Town Clerk's calculation to reflect total wages.

Expenditures by Expense Type

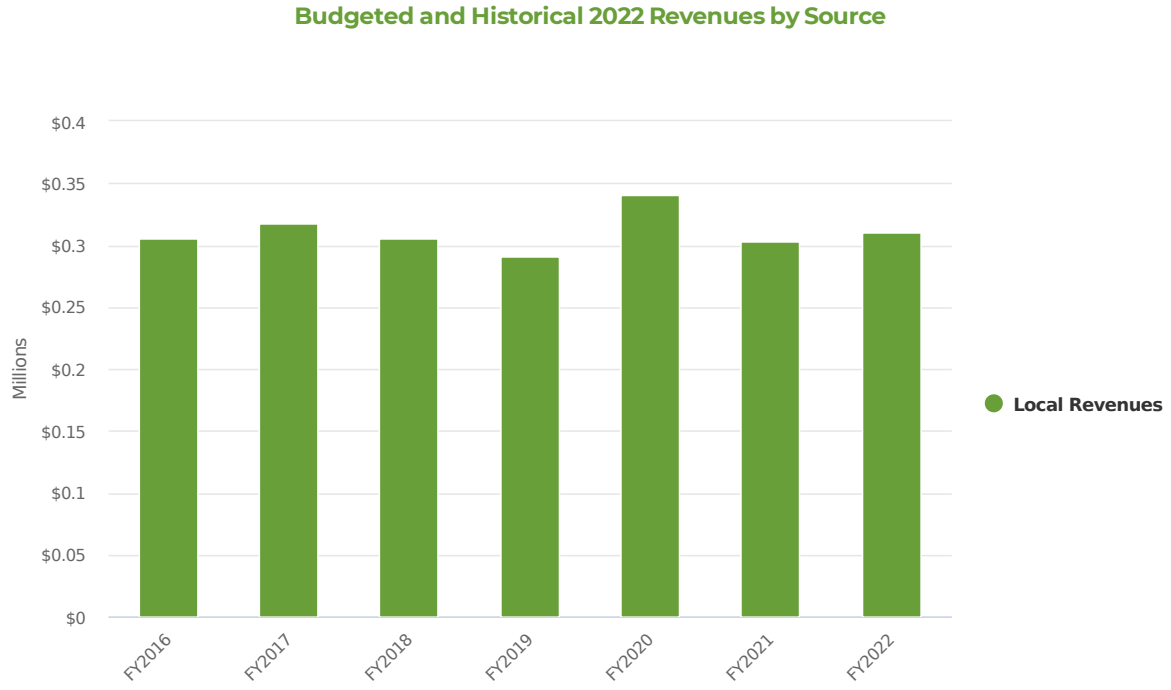


Name	Account ID	FY2019 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541470-51510	$40,043.44	$41,460.00	$49,704.00	$8,244.00	19.9%
ELECTED OFFICIALS	10541470-51580	$61,851.14	$64,824.00	$66,606.66	$1,782.66	2.8%
OTHER WAGES (LONGEVITY)	10541470-51590	$475.00	$475.00	$550.00	$75.00	15.8%
RECORDINGS	10541470-53600	$12,120.88	$13,500.00	$13,500.00	$0.00	0%
POSTAGE (ENVELOPES)	10541470-55301	$1,900.93	$2,500.00	$2,500.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541470-55400	$257.00	$150.00	$150.00	$0.00	0%
SUPPLIES	10541470-56010	$2,111.82	$1,000.00	$1,000.00	$0.00	0%
EQUIPMENT	10541470-57300	$565.00	$500.00	$0.00	-$500.00	-100%
DUES AND FEES	10541470-58100	$150.00	$200.00	$0.00	-$200.00	-100%
CONFERENCE	10541470-58110	$435.00	$500.00	$0.00	-$500.00	-100%
VITAL STATISTICS	10541470-58715	$3,364.42	$1,000.00	$1,000.00	$0.00	0%
SPORTS LICENSES (REVENUE OFFSET)	10541470-58820	$6,921.00	$7,500.00	$7,500.00	$0.00	0%
PRESERVATION SURCHARGE (REVENUE OFFSET)	10541470-58900	$89,574.00	$100,000.00	$100,000.00	$0.00	0%
Total Expense Objects:		**$219,769.63**	**$233,609.00**	**$242,510.66**	**$8,901.66**	**3.8%**

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	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
HUNTING AND FISHING LICENSES	10541-42241	$18,000.00	$5,000.00	-$13,000.00	-72.2%
TOWN CLERK FEES	10541-44020	$180,000.00	$190,000.00	$10,000.00	5.6%
CONVEYANCE TAX	10541-44030	$105,000.00	$115,000.00	$10,000.00	9.5%
Total Local Revenues:		**$303,000.00**	**$310,000.00**	**$7,000.00**	**2.3%**
Total Revenue Source:		**$303,000.00**	**$310,000.00**	**$7,000.00**	**2.3%**

Registrars of Voters

Martha Hansen and Lucy Salicrup
Registrars of Voters

The Registrars of Voters are Election Administrators and are responsible for upholding Connecticut State Laws regarding the election process, conducting all elections and referenda, training election workers, keeping voters informed through the news and the town's website, maintaining and programming voter machines and maintaining voter records. There are currently about 7,080 active voters in East Haddam.

Staffing

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

Fiscal Year 2021-2022 Major Service Level Goals

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

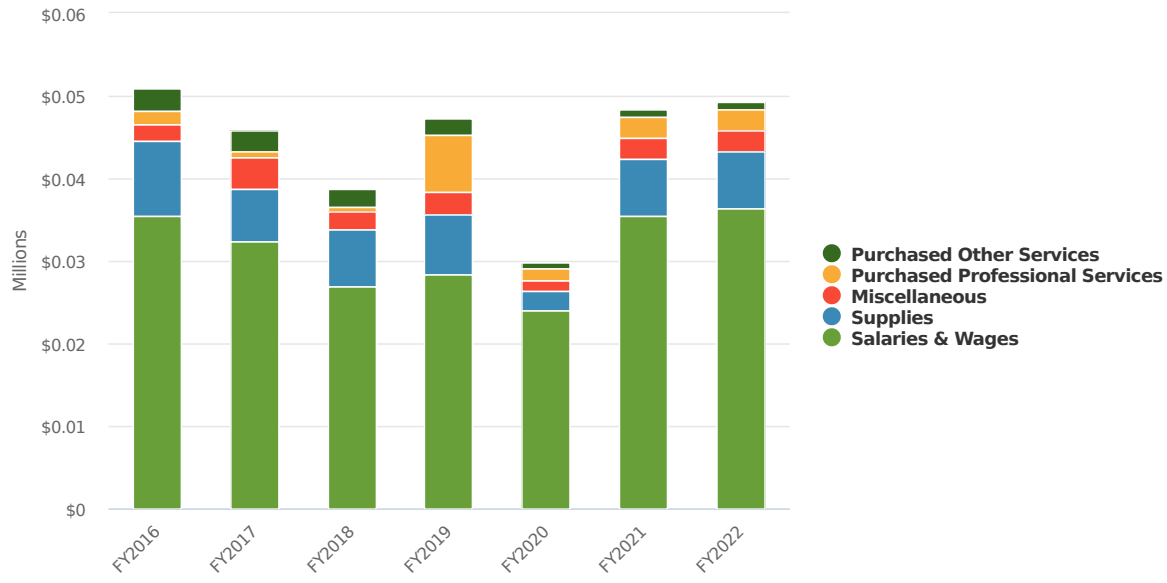
- Hold a Municipal Election November 2021.
- Supervise Election Day Registration, November 2021.
- Supervise Absentee Voting at Chestelm (if COVID-19 restrictions are no longer in effect).
- Perform Annual Canvass of Voters.
- Complete ERIC crosschecking of voter registrations to ensure accuracy of voter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

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
PART TIME/SEASONAL EMPLOYEES	10541490-51520	$8,939.93	$20,000.00	$20,550.00	$550.00	2.8%
ELECTED OFFICIALS	10541490-51580	$15,000.00	$15,375.00	$15,797.81	$422.81	2.8%
VOTING MACHINE SET UP	10541490-53936	$1,480.00	$2,500.00	$2,500.00	$0.00	0%
POSTAGE (ENVELOPES)	10541490-55301	$457.75	$600.00	$600.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541490-55400	$400.00	$400.00	$400.00	$0.00	0%
SUPPLIES	10541490-56010	$114.84	$1,000.00	$1,000.00	$0.00	0%
OTHER SUPPLIES	10541490-56900	$2,395.19	$6,000.00	$6,000.00	$0.00	0%
DUES AND FEES	10541490-58100	$140.00	$1,000.00	$1,000.00	$0.00	0%
CONFERENCE	10541490-58110	$963.06	$1,500.00	$1,500.00	$0.00	0%
Total Expense Objects:		**$29,890.77**	**$48,375.00**	**$49,347.81**	**$972.81**	**2%**

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 2020-2021 Major Service Level Accomplishments

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

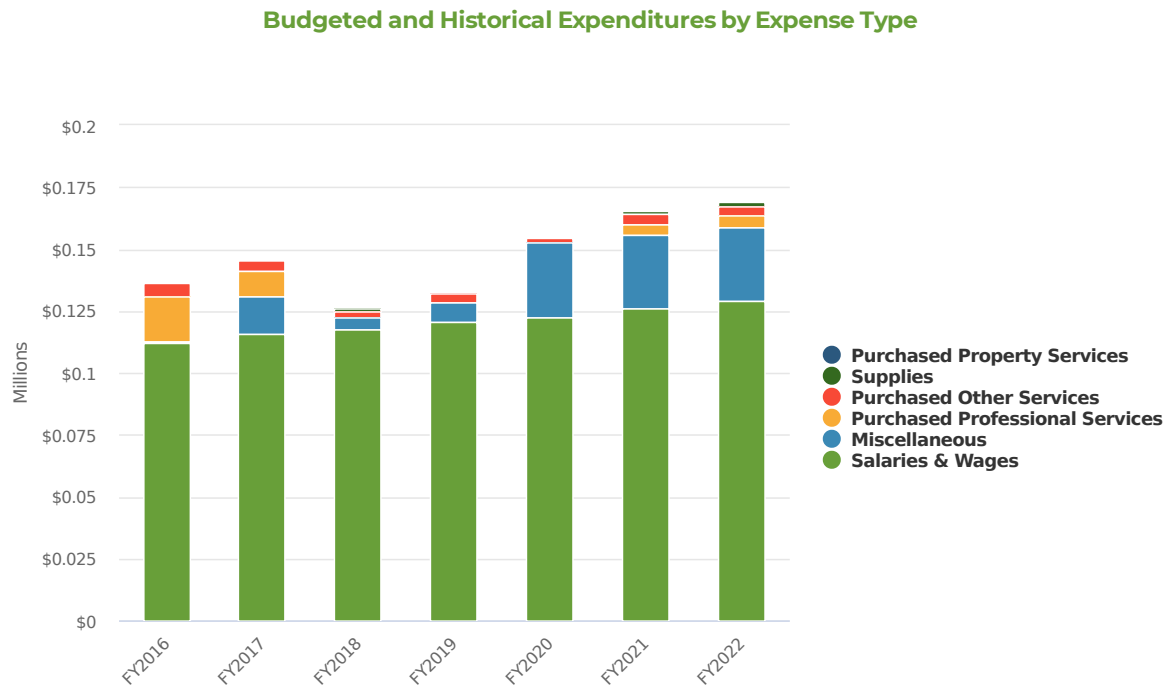
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

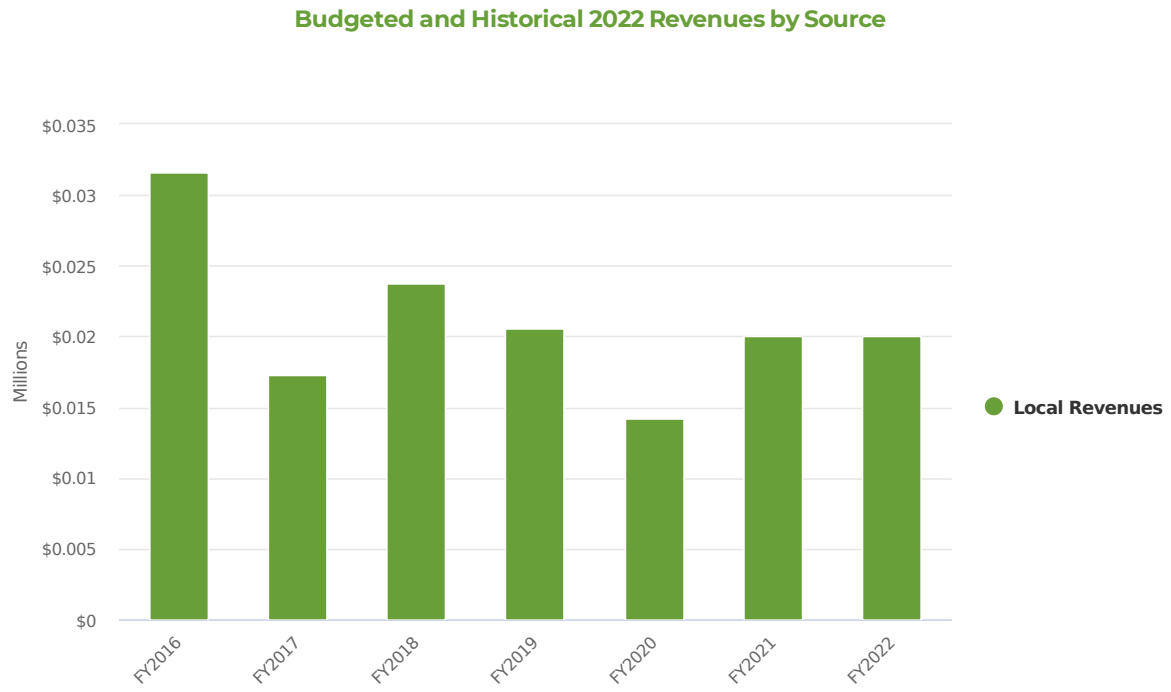


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541510-51510	$120,622.87	$123,635.00	$127,034.96	$3,399.96	2.7%
CLERICAL (RECORDING SECRETARY)	10541510-51540	$1,581.46	$2,000.00	$2,000.00	$0.00	0%
IN SERVICE (TRAINING)	10541510-51590	$350.00	$350.00	$350.00	$0.00	0%
ENGINEER-PLANNING AND ZONING	10541510-53555-71301		$2,500.00	$2,500.00	$0.00	0%
ENGINEER-INLAND WETLANDS	10541510-53555-71401	$0.00	$1,000.00	$1,000.00	$0.00	0%
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901	$0.00	$1,000.00	$1,000.00	$0.00	0%
WATER/SEWER	10541510-54411	$0.00	$500.00	$500.00	$0.00	0%
POSTAGE (ENVELOPES)	10541510-55301	$649.90	$1,500.00	$1,500.00	$0.00	0%
TELEPHONE/CELL PHONE	10541510-55305	$340.00	$250.00	$250.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541510-55400	$855.50	$1,200.00	$1,200.00	$0.00	0%
PRINTING AND BINDING	10541510-55500	$0.00	$1,000.00	$1,000.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541510-55800	$0.00	$100.00	$100.00	$0.00	0%
SUPPLIES	10541510-56010	$457.02	$1,500.00	$1,500.00	$0.00	0%
BOOKS AND PERIODICALS	10541510-56400	$413.40	$100.00	$100.00	$0.00	0%
DUES AND FEES	10541510-58100	$110.00	$300.00	$300.00	$0.00	0%
CONFERENCE	10541510-58110	$75.00	$300.00	$300.00	$0.00	0%
PA235 TO STATE	10541510-58425	$4,930.00	$4,000.00	$4,000.00	$0.00	0%
TRANSFER TO WPCA	10541510-58820	$25,000.00	$25,000.00	$25,000.00	$0.00	0%
Total Expense Objects:		**$155,385.15**	**$166,235.00**	**$169,634.96**	**$3,399.96**	**2%**

Revenues by Source

Local Revenues:

Planning and Zoning Revenue: Fees for permits and pass-through fees to the State of Connecticut.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
PLANNING AND ZONING REVENUE	10541-44103	$20,000.00	$20,000.00	$0.00	0%
Total Local Revenues:		**$20,000.00**	**$20,000.00**	**$0.00**	**0%**
Total Revenue Source:		**$20,000.00**	**$20,000.00**	**$0.00**	**0%**

Zoning Board of Appeals

Gregory Daigle
Chairman

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

Staffing

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

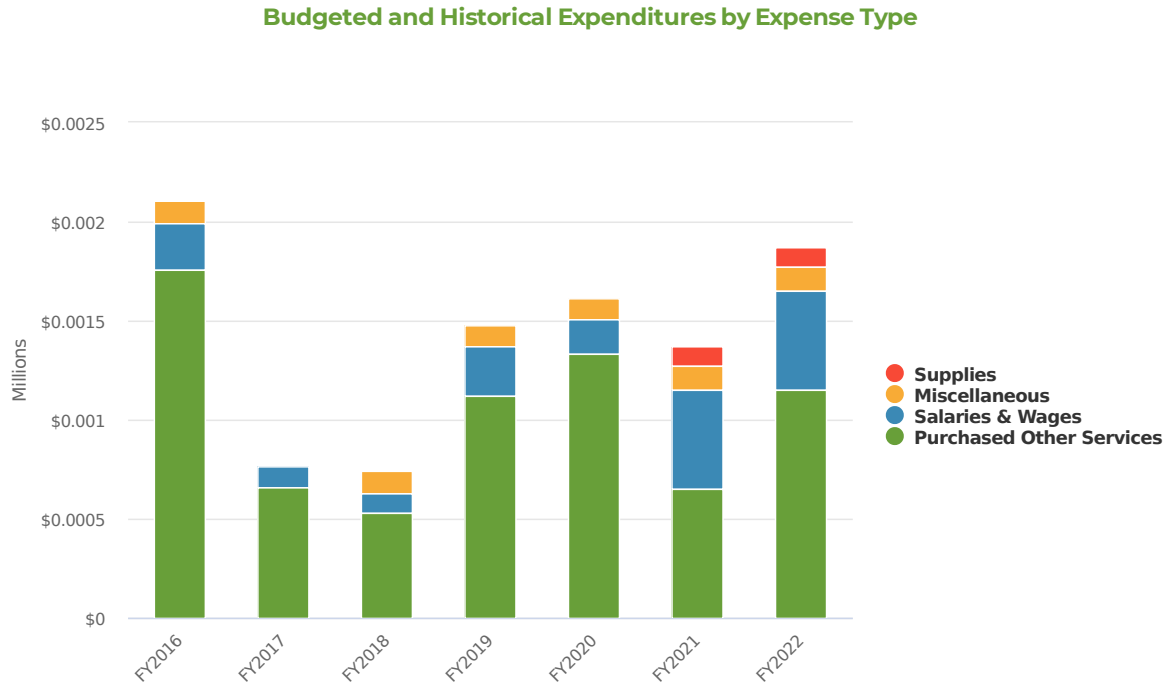
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

None provided.

Expenditures by Expense Type

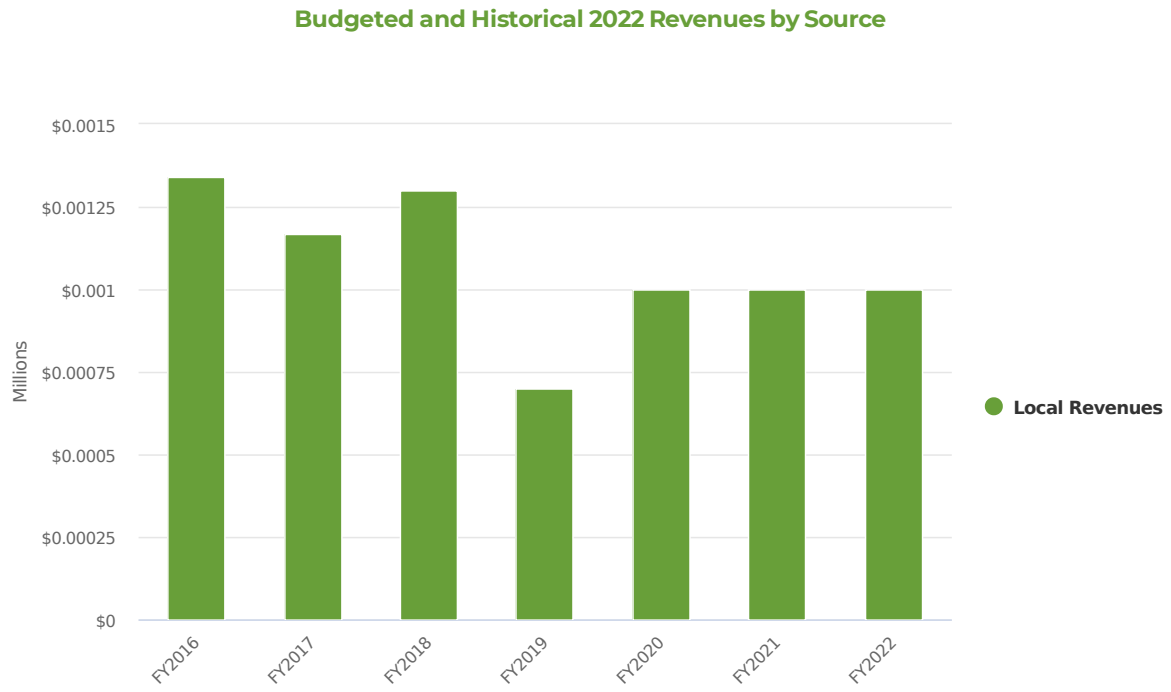


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CLERICAL (RECORDING SECRETARY)	10541550-51540	$169.41	$500.00	$500.00	$0.00	0%
POSTAGE (ENVELOPES)	10541550-55301	$175.10	$150.00	$150.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541550-55400	$1,162.00	$500.00	$1,000.00	$500.00	100%
SUPPLIES	10541550-56010	$0.00	$100.00	$100.00	$0.00	0%
DUES AND FEES	10541550-58100	$110.00	$120.00	$120.00	$0.00	0%
Total Expense Objects:		**$1,616.51**	**$1,370.00**	**$1,870.00**	**$500.00**	**36.5%**

Revenues by Source

Local Revenues:

Zoning Board of Appeals: Fees for applications.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source						
Local Revenues						
ZONING BOARD OF APPEALS	10541-44105	$1,000.00	$1,000.00	$0.00	0%	0%
Total Local Revenues:		**$1,000.00**	**$1,000.00**	**$0.00**	**0%**	**0%**
Total Revenue Source:		**$1,000.00**	**$1,000.00**	**$0.00**	**0%**	**0%**

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 2020-2021 Major Service Level Accomplishments

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

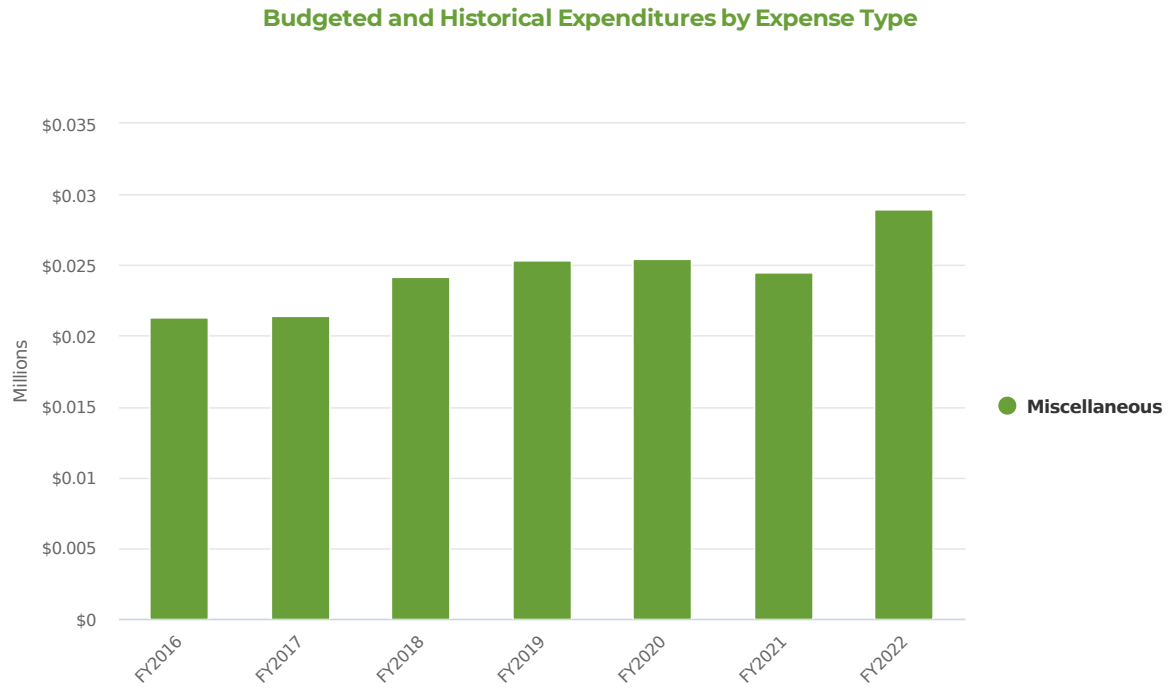
Fiscal Year 2021-2022 Major Service Level Goals

- 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 2021-2022 is $56,851. The allocation is as follows: East Haddam 25.51%, East Hampton 33.32%, Marlborough 17.12%, and Portland 24.05%.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGION #14 PROBATE COURT	10541610-58252	$12,717.00	$12,232.00	$14,503.00	$2,271.00	18.6%
Total Expense Objects:		**$12,717.00**	**$12,232.00**	**$14,503.00**	**$2,271.00**	**18.6%**

Insurance (Risk Management)

Linda Zemienieski/Dawn Snow
Executive Ass't to 1st Selectman/Finance Ass't

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

Fiscal Year 2020-2021 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 a 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 2021-2022 Major Service Level Goals

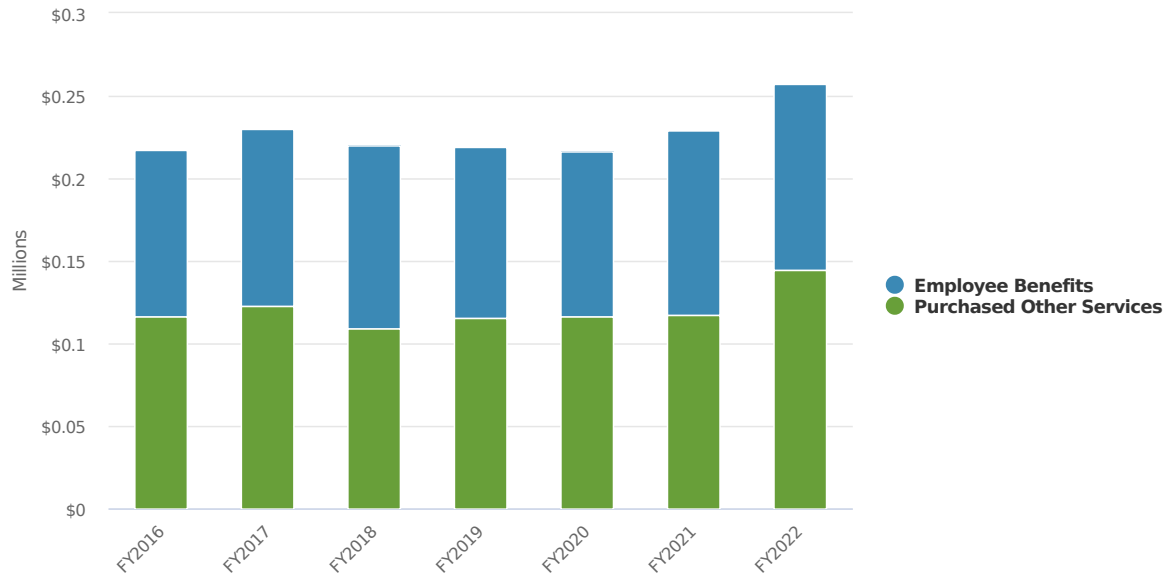
- Continue to work to obtain the best coverage for the best price.
- Continue to educate employees in risk management to reduce work-related injuries.
- Encourage employees to attend CIRMA training workshops.

Additional Budget Information

Workers' Compensation: CIRMA has only provided preliminary budget indications at the present time. At this point 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 only provided preliminary budget indications at the present time. At this point we have included a 3% rate increase from last year's premium. 5% is added to account for endorsements and deductibles. The Town will be entering the third year of a three-year budget stabilization agreement of a 3% per year maximum rate increase.
Surety Bonds: Surety bonds for the Tax Collector and Treasurer are included in liability insurance budget line.
Cybersecurity Policy: Although CIRMA has not been officially notified by AXA/XL, the carrier that provides the Pool's Master Cyber Program (which we have access to at no direct cost) they have made us aware that they anticipate a non renewal of this policy. CIRMA has been exploring alternative long-term, sustainable solutions to its members cyber needs. Given the current conditions, they feel an individual cyber policy is the best solution for its members, as the Pool's Master Cyber Program will no longer be available and other master programs are not viable or stable. They have access to the cyber marketplace and the ability to place an individual cyber policy for their members. They are currently in the process of securing a quote for us. Funding for this added budget line is a placeholder until coverage is bound.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
WORKERS' COMPENSATION	10541690-52310	$100,724.72	$112,000.00	$112,000.00	$0.00	0%
CYBER SECURITY POLICY	10541690			$20,000.00		
COMMERCIAL CRIME POLICY	10541690-55200	$852.11	$1,000.00	$1,000.00	$0.00	0%
LIABILITY INSURANCES	10541690-55205	$115,057.85	$116,000.00	$124,000.00	$8,000.00	6.9%
Total Expense Objects:		**$216,634.68**	**$229,000.00**	**$257,000.00**	**$28,000.00**	**12.2%**

Town Office Building

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

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 telephone alarm lines, sewer use fees, heat, electricity, building maintenance and corresponding maintenance supply costs. The Town Office site reuse is currently being investigated.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- The Town is currently evaluating the village revitalization proposal submitted by Centerbridge Group.
- Repair of the back staircase has been completed for safety purposes.
- Building has been moderately maintained and heated until a final determination is made regarding use of the former Town Office site

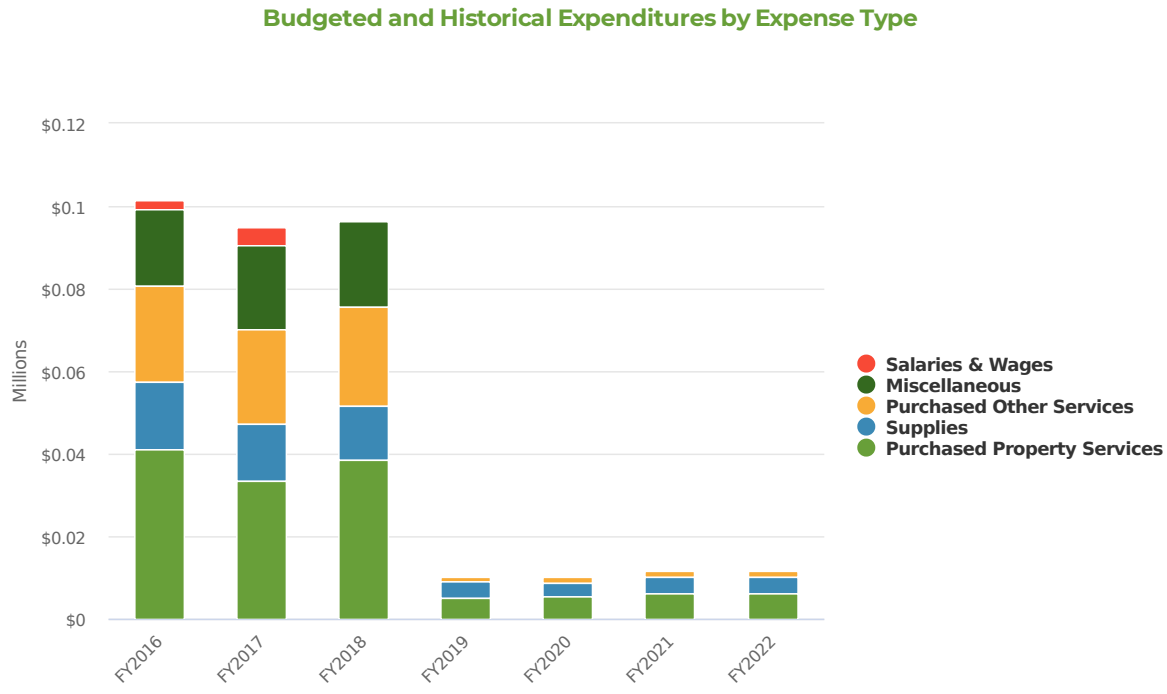
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

Operating budget has remained flat.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541710-54301	$3,479.78	$4,000.00	$4,000.00	$0.00	0%
WATER/SEWER	10541710-54411	$2,100.00	$2,100.00	$2,100.00	$0.00	0%
TELEPHONE/CELL PHONE	10541710-55305	$1,297.83	$1,440.00	$1,440.00	$0.00	0%
ELECTRICITY	10541710-56220	$868.22	$1,000.00	$1,000.00	$0.00	0%
HEAT (FUEL OIL)	10541710-56270	$2,257.41	$3,000.00	$3,000.00	$0.00	0%
Total Expense Objects:		**$10,003.24**	**$11,540.00**	**$11,540.00**	**$0.00**	**0%**

Historic District Commission

Will Brady
Chairman

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

Staffing

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

From last year:

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

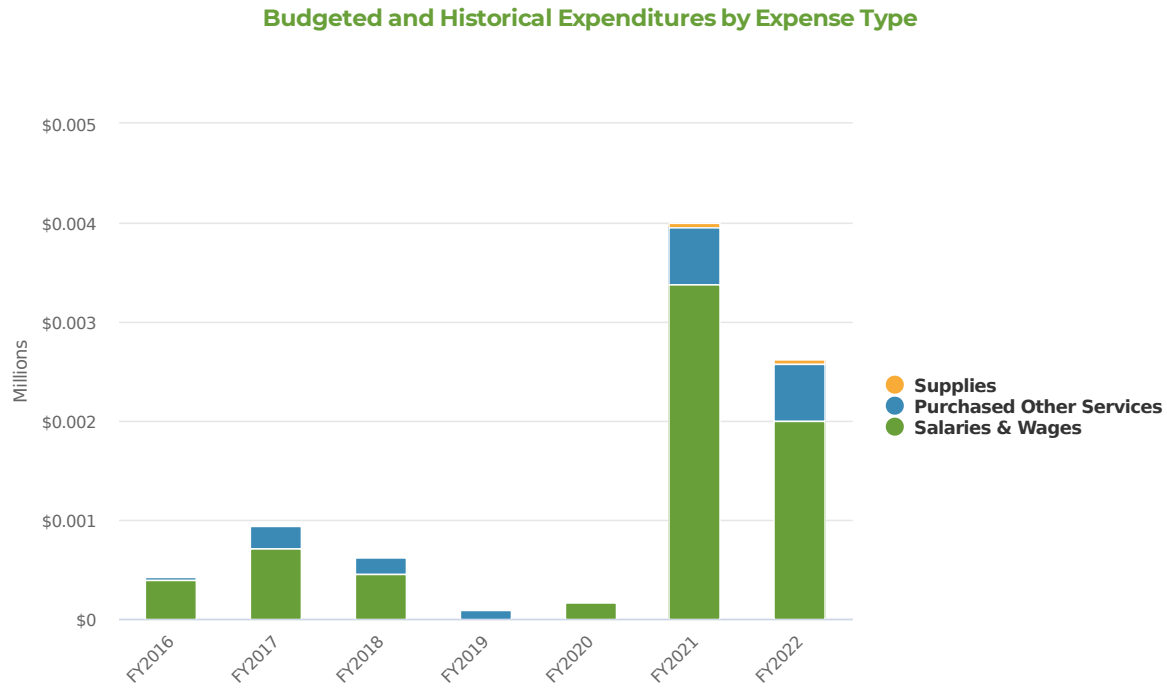
Fiscal Year 2021-2022 Major Service Level Goals

Budget not received.

Additional Budget Information

None provided.

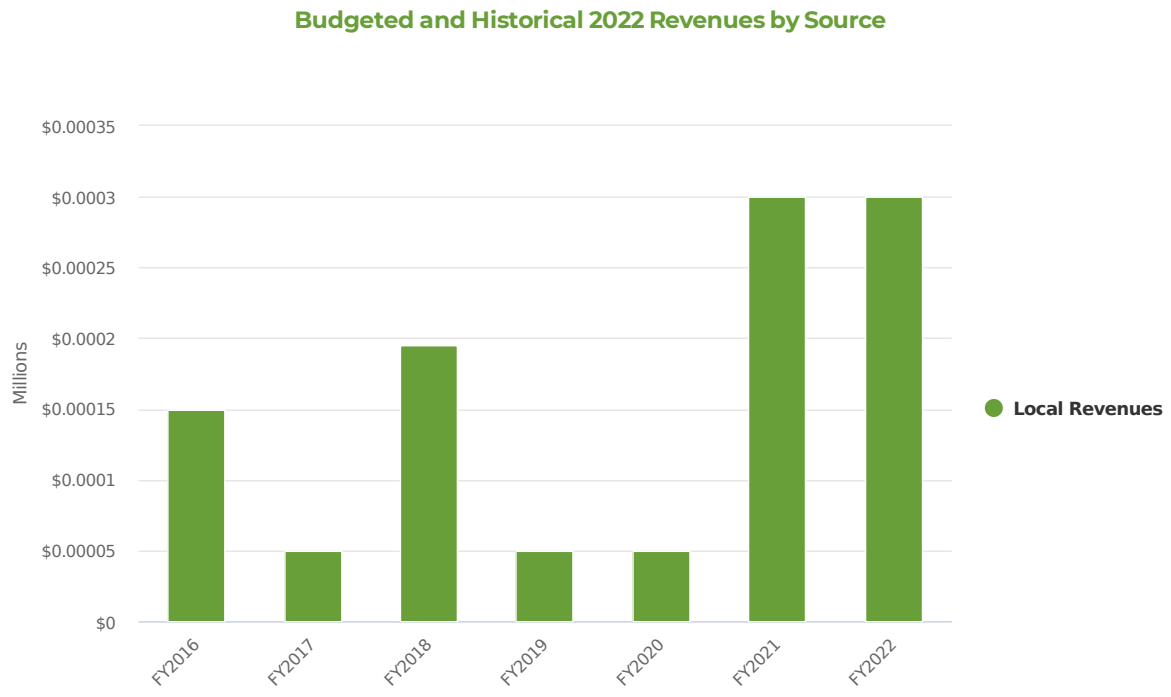
Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CLERICAL (RECORDING SECRETARY)	10541730-51540	$167.03	$3,375.00	$2,000.00	-$1,375.00	-40.7%
POSTAGE	10541730-55301	$0.00	$75.00	$75.00	$0.00	0%
ADVERTISING/LEGAL NOTICES	10541730-55400	$0.00	$500.00	$500.00	$0.00	0%
OTHER SUPPLIES	10541730-56900	$0.00	$50.00	$50.00	$0.00	0%
Total Expense Objects:		**$167.03**	**$4,000.00**	**$2,625.00**	**-$1,375.00**	**-34.4%**

Revenues by Source

Local Revenues:
Historic District Commission: Fees for applications.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source				
Local Revenues				
HISTORIC DISTRICT COMMISSION	10541-44107	$300.00	$300.00	0%
Total Local Revenues:		**$300.00**	**$300.00**	**0%**
Total Revenue Source:		**$300.00**	**$300.00**	**0%**

Conservation Commission

Marilyn Gleeson
Chairwoman

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

Staffing

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

Statistics

Some interesting statistics regarding EHCC's responsibilities:

- 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
- Eleven (11) bridges including:
  - Seventy-five-foot (75') bridge that is horse rider rated over the Eightmile River at Chapel Farm Preserve
  - Two-hundred-foot (200') bridge connecting the two (2) halves of Rose Farm Reserve
- Volunteer labor for the maintenance of the town open space properties is valued at approximately $15,000 annually.

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

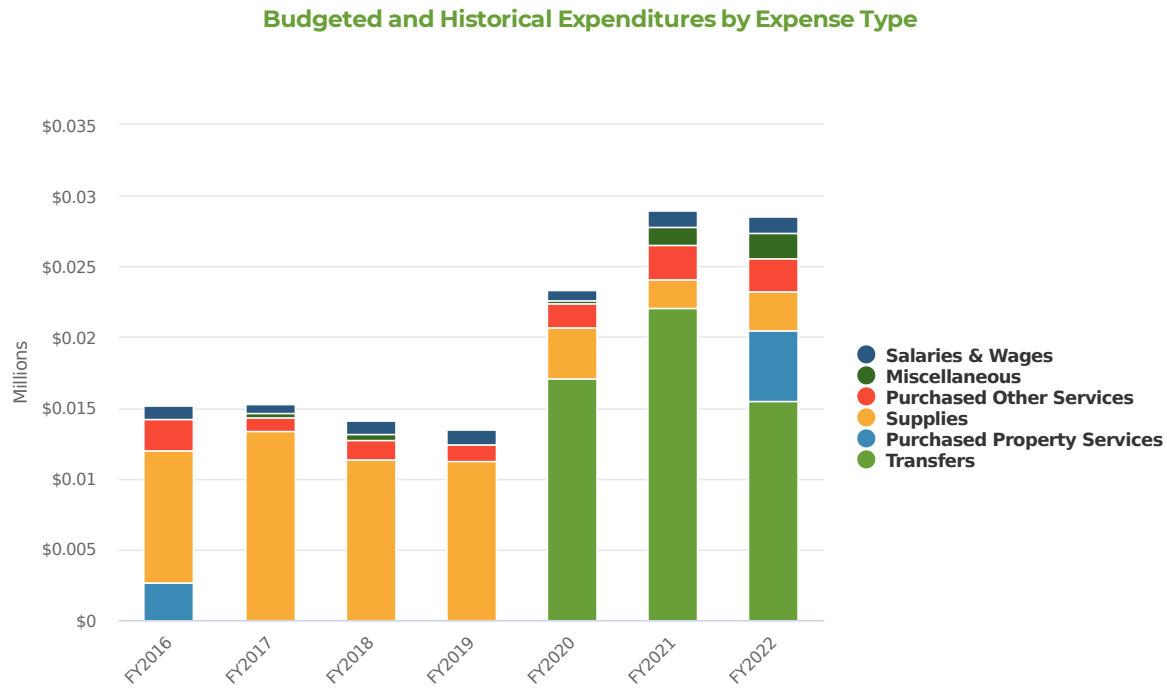
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

Purchased Property Services: $5,000: For surveying properties that were never surveyed and to mark boundaries.
Printing and Binding: $2,400: For printing trail maps and also to print any promotional materials needed to advertise outreach events.
Other Supplies: **$**2,500: For paint, tags, lumber for signage and kiosks, etc.
Community Events: $1,000: We intend to hold events where we invite residents and provide small incentives to attend. Examples include talks on pollinator gardens and composting.
Transfer to Special Revenue Fund: $15,500: For the creation of parking lots or any other large expense initiatives as needed.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CLERICAL (RECORDING SECRETARY)	10541750-51540	$756.53	$1,200.00	$1,200.00	$0.00	0%
PURCHASED PROPERTY SERVICES	10541750-54010	$0.00	$0.00	$5,000.00		
PRINTING AND BINDING	10541750-55500	$1,658.90	$2,400.00	$2,400.00	$0.00	0%
SUPPLIES	10541750-56010	$0.00	$0.00	$200.00		
OTHER SUPPLIES	10541750-56900	$3,606.67	$2,000.00	$2,500.00	$500.00	25%
DUES AND FEES	10541750-58100	$0.00	$300.00	$300.00	$0.00	0%
CONFERENCE	10541750-58110	$195.00	$450.00	$450.00	$0.00	0%
COMMUNITY EVENTS	10541750-58815	$0.00	$500.00	$1,000.00	$500.00	100%
TRANSFER TO SPECIAL REVENUE FUND	10541750-59020	$17,100.00	$22,100.00	$15,500.00	-$6,600.00	-29.9%
Total Expense Objects:		**$23,317.10**	**$28,950.00**	**$28,550.00**	**-$400.00**	**-1.4%**

Shared Services

Robert R. Smith/Brian S. Reas
First Selectman/Superintendent of Schools

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Human Resources Director	Salaried	TBD	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

* Proposing the addition of a Systems Specialist to support the ever-increasing needs of technology for both the town and school district.

Fiscal Year 2020-2021 Major Service Level Accomplishments

Operations:
- Updated elementary school playground.
- Completed phase two of the middle school playground installation.
- Renovated high school varsity softball field.
- Providing support to the Capital Improvements Committee for the envelope (window and doors) project at the elementary school and the study for the proposed high school athletics complex.

Finance:
- Issued audited financial statements for the fiscal year ended June 30, 2020 with an unqualified audit opinion.
- Produced the Town's first Comprehensive Annual Financial Report (CAFR) to provide greater financial information to our citizens. Applied to the Government Financial Officers Association for their financial statement award program.
- Issued debt for the remainder of the four major capital projects and refunded the 2010 bond and the USDA note realizing substantial savings for the Town.
- Participated in a bond agency rating review sustaining our rating of AA+ with an improvement to our Management score (see Debt Service budget for greater detail).
- Began implementation of the Cleargov software solution for the preparation of the town's budget and capital budget to give greater access to our citizens in the budget process and budgetary details. To submit to the Government Financial Officers Association for their budget award program.
- To continue to provide support and administration of the numerous grants the town and Board of Education have received for COVID-19 and the additional support required for FEMA grants for the 2018 storm damage, a new Quint fire apparatus, federal/state bridge grant programs, and all other town and school district grants and their requirements.

Technology:
- Supported over 250 school district and town staff members, over 950 students, over 1,200 desktop/mobile computers, 14 servers (both virtual and physical), and many hosted software as a service (SAAS) instances.
- Supported both students and teachers for instruction from home and on-site.
- Designed and implemented a system for synchronous learning for digital classrooms to include the installation of webcams, extra monitors, and headsets.
- Supported technology for both the school district and town for remote meetings that are broadcasted on YouTube Live for citizen participation.
- Provided oversight for the installation of a Voice Over Internet Protocol phone system at high school.
- Converted the town email system from an on-premises server (Exchange server) to Office 365.
- Converted the school district email system from an on-premises server (Exchange server) to Google Workspace.
- Implemented Clever to allow teachers and students a single sign-on to many web services that we provide.
- Supported the Finance Department in the implementation of ADP payroll and human resources to include the installation of electronic timekeeping systems.
- Installed a new wireless network system at high school.

Fiscal Year 2021-2022 Major Service Level Goals

Operations:

- To provide oversight to the elementary school envelope (window and doors) project during the summer to ensure the project is complete for the start of the school year.
- To continue to provide support to the Capital Improvements Committee for the envelope project at the elementary school and the progression of the proposed high school athletics complex.
- To provide oversight to approved capital projects for both the school district and town to include: phase three of the middle school playground, a new playground at the elementary school, installation of a generator at the elementary school, installation of a generator at the transfer station, renovations to firehouse company #2 and the public works garage, to renovate two additional softball fields one at the high school and the other at the middle school.

Finance:

- To issue audited financial statements for the fiscal year ended June 30, 2020 with an unqualified audit opinion.
- To produce the second Comprehensive Annual Financial Report (CAFR) to provide greater financial information to our citizens and to apply to the Government Financial Officers Association for their financial statement award program.
- Issued debt for the remainder of the four major capital projects and refunded the 2010 bond and the USDA note realizing substantial savings for the Town.
- Participated in a bond agency rating review sustaining our rating of AA+ with an improvement to our Management score (see Debt Service budget for greater detail).
- To further implement the Cleargov software solution for budgeting.
- To continue to provide support and administration of the numerous grants the town and school district received for COVID-19 as well as the additional support required for FEMA grants for the 2018 storm damage, a new Quint fire apparatus, federal/state bridge grant programs, and all other town and school district grants and their requirements.

Technology:

- To continue Supported over 250 school district and town staff members, over 950 students, over 1,200 desktop/mobile computers, 14 servers (both virtual and physical), and many hosted software as a service (SAAS) instances.
- To continue to supported technology for both the school district and town to broadcast meetings on YouTube Live for citizen participation.
- To install a new wireless network system at the elementary school.
- To implement a new school district communication system to provide to unify communications, including a mobile app for ease of use.

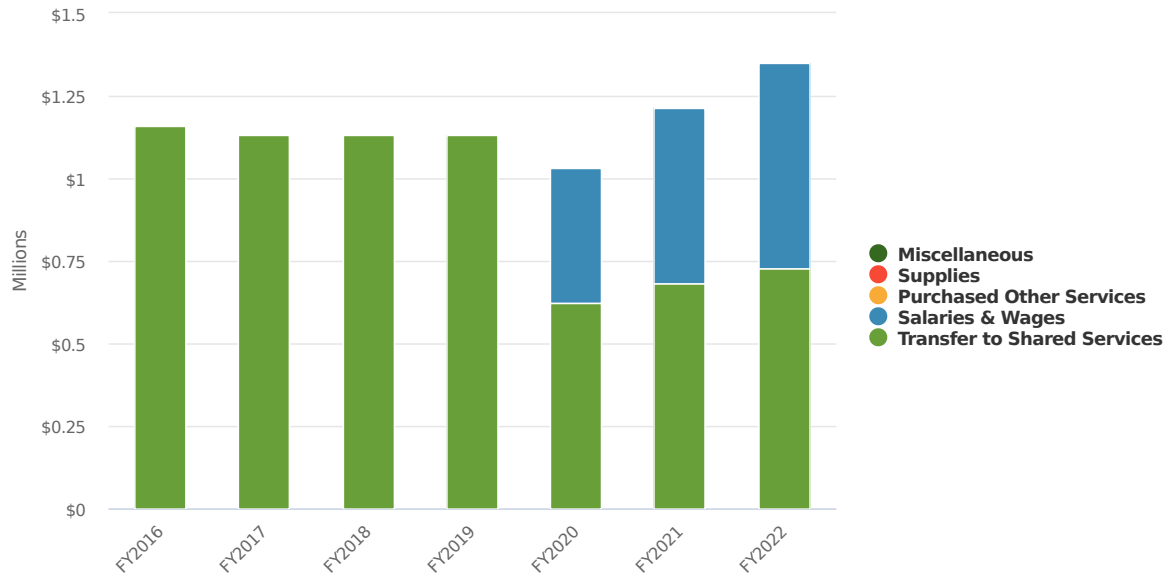
Additional Budget Details

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

Technology Systems Specialist: The industry standard for technology staff is 150 to 200 units per technician, not including servers and networks. Our Technology Department has one staff member that supports data and two that support hardware, which translates into over 600 units for these two staff members. The demands placed on our Technology Department are ever-increasing and well exceed the industry standards. The addition of one more staff member would reduce the units per staff member to approximately 400 units each. The position of Technology Systems Specialist would create a second level of desktop and server support. A critical concern is the number of hours each of our technology staff members presently work, which is well in excess of 50 hours per week each. It should be noted that the number of technology staffing positions has not changed in over 20 years, yet these positions took on the responsibility of town technology with no additional help.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
REGULAR EMPLOYEES	10541810-51510	$388,487.53	$512,591.00	$602,192.00	$89,601.00	17.5%	
ELECTED OFFICIALS	10541810-51580	$19,176.72	$19,656.00	$20,186.37	$530.37	2.7%	
TRAVEL REIMBURSEMENT (MILEAGE)	10541810-55800	$0.00	$3,250.00	$3,250.00	$0.00	0%	
SUPPLIES	10541810-56010	$0.00	$525.00	$525.00	$0.00	0%	
CONFERENCE	10541810-58110	$0.00	$500.00	$500.00	$0.00	0%	
TRANSFER TO SHARED SERVICES	10541810-59020	$622,100.00	$683,125.00	$728,125.00	$45,000.00	6.6%	
Total Expense Objects:		**$1,029,764.25**	**$1,219,647.00**	**$1,354,778.37**	**$135,131.37**	**11.1%**	

Town Meeting Hall

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

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

- This building has been maintained to the best of our abilities.
- Replaced deceased Norway spruce tree.
- Replaced broken outdoor flagpole.

Fiscal Year 2021-2022 Major Service Level Goals

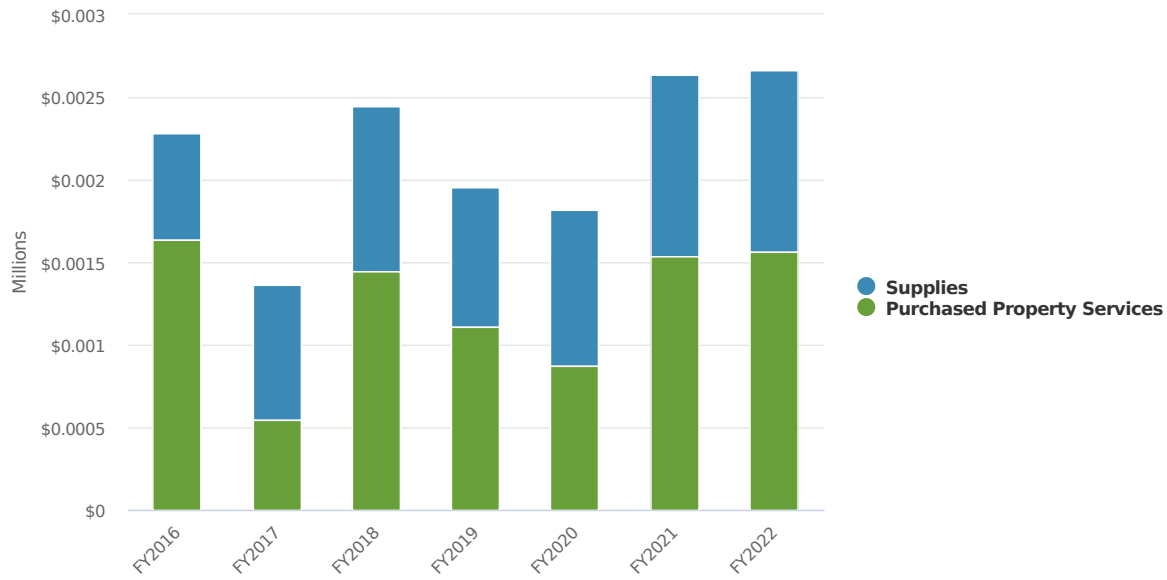
- To continue to maintain the building for employees, boards and commissions, and the public.
- Continue to provide regular maintenance and upkeep on this building.

Additional Budget Information

Propane Heaters: Budget increase due to increase in annual service for two propane heaters.
Window Replacement: Budget planning should commence funding the window replacement in four years.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541831-54301	$876.62	$1,540.00	$1,560.00	$20.00	1.3%
ELECTRICITY	10541831-56220	$648.30	$700.00	$700.00	$0.00	0%
BOTTLED GAS (PROPANE)	10541831-56230	$244.37	$300.00	$300.00	$0.00	0%
OTHER SUPPLIES	10541831-56900	$52.99	$100.00	$100.00	$0.00	0%
Total Expense Objects:		**$1,822.28**	**$2,640.00**	**$2,660.00**	**$20.00**	**0.8%**

River House/Annex

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

Operating expenses for the River House and Annex/Garage are included in the budget. Operating expenses include electricity, heat sources, building maintenance, and corresponding supply costs.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Staff moved from the site in February 2018.
- The Town is currently evaluating the village revitalization proposal submitted by Centerbridge Group.
- River House and Annex have been maintained for their current usage.

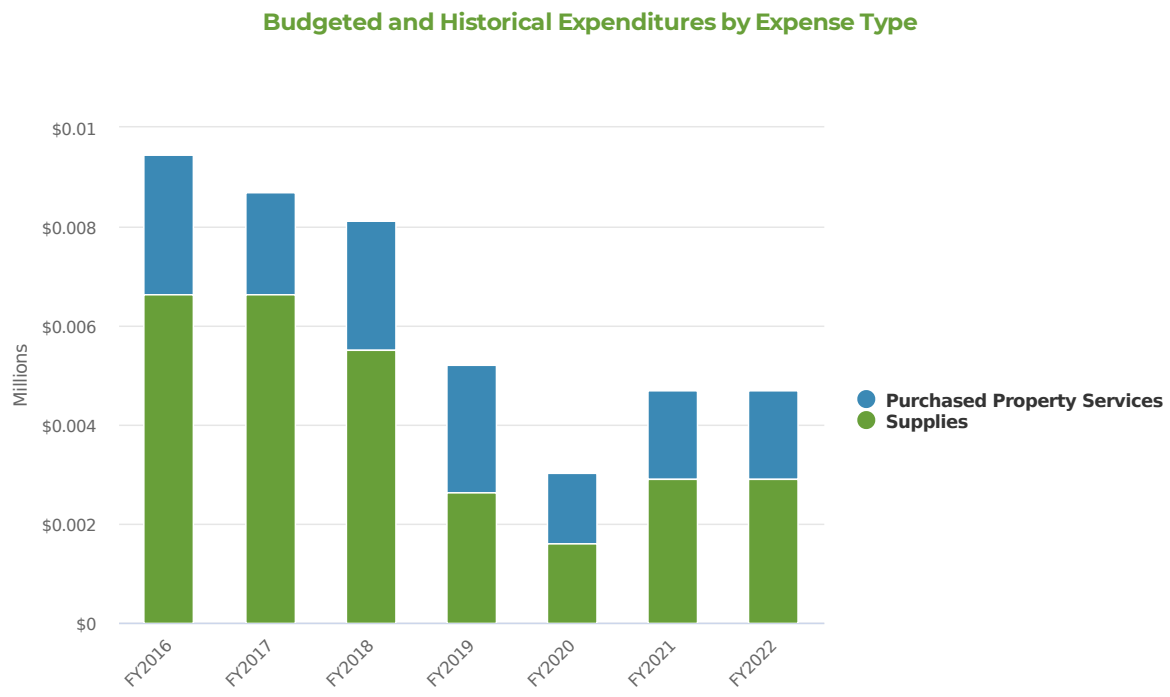
Fiscal Year 2021-2020 Major Service Level Goals

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

Additional Budget Information

- Operating budget has remained flat.
- **Heat:** The price of $2.50 per gallon was used for budgetary purposes for fiscal year 2021-2022. Usage estimate is 500 gallons.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541832-54301	$1,434.00	$1,800.00	$1,800.00	$0.00	0%
ELECTRICITY	10541832-56220	$1,136.54	$1,500.00	$1,500.00	$0.00	0%
HEAT (FUEL OIL)	10541832-56270	$364.37	$1,200.00	$1,200.00	$0.00	0%
OTHER SUPPLIES	10541832-56900	$96.00	$200.00	$200.00	$0.00	0%
Total Expense Objects:		**$3,030.91**	**$4,700.00**	**$4,700.00**	**$0.00**	**0%**

Grange Hall

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

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 2020-2021 Major Service Level Accomplishments

- Continued to provide regular maintenance and upkeep on this building.
- Provided necessary building repairs to accommodate operation of East Haddam Food Bank.
- In partnership with Food Bank, installed generator to service eleven refrigerators/freezers and building during power outages.
- Replaced handrails on stairs.
- Conversion to LED throughout building to be completed in Spring 2021.
- Replaced men's room toilet.

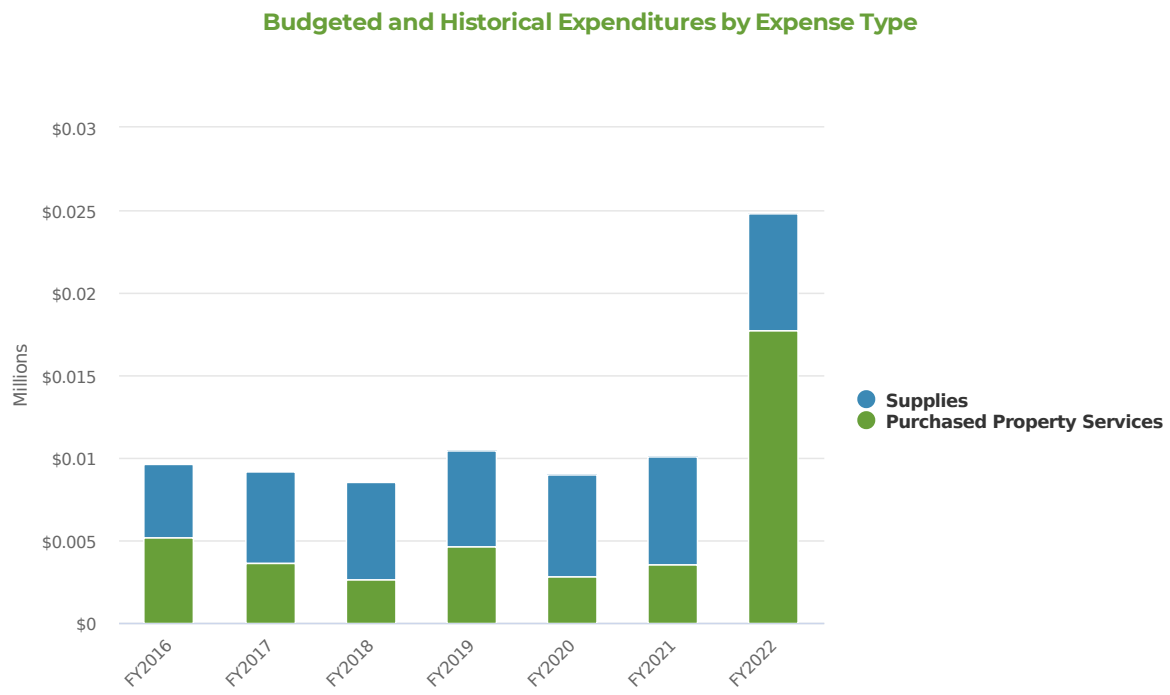
Fiscal Year 2021-2022 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Continue to assist Food Bank with building repairs as necessary.
- Replace handicap ramp handrails.
- Replace outdoor lighting.

Additional Budget Information

Heating Oil: Based on 1,400 gallons per year.
Building Maintenance: The operating budget has increased to fund handicapped ramp handrails and outdoor lighting replacements.
Windows: The Board of Selectmen decreased the capital request for windows to replacing four windows. The operating budget was increased by $7,700.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541833-54301	$2,826.16	$3,550.00	$17,700.00	$14,150.00	398.6%
ELECTRICITY	10541833-56220	$2,832.28	$3,000.00	$3,000.00	$0.00	0%
BOTTLED GAS (PROPANE)	10541833-56230			$600.00		
HEAT (FUEL OIL)	10541833-56270	$3,373.24	$3,500.00	$3,500.00	$0.00	0%
Total Expense Objects:		**$9,031.68**	**$10,050.00**	**$24,800.00**	**$14,750.00**	**146.8%**

Millington School House

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

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continued to provide regular maintenance and upkeep on this building.
- Removal and replacement of front porch decking and stair treads and risers to be completed in Spring 2021.

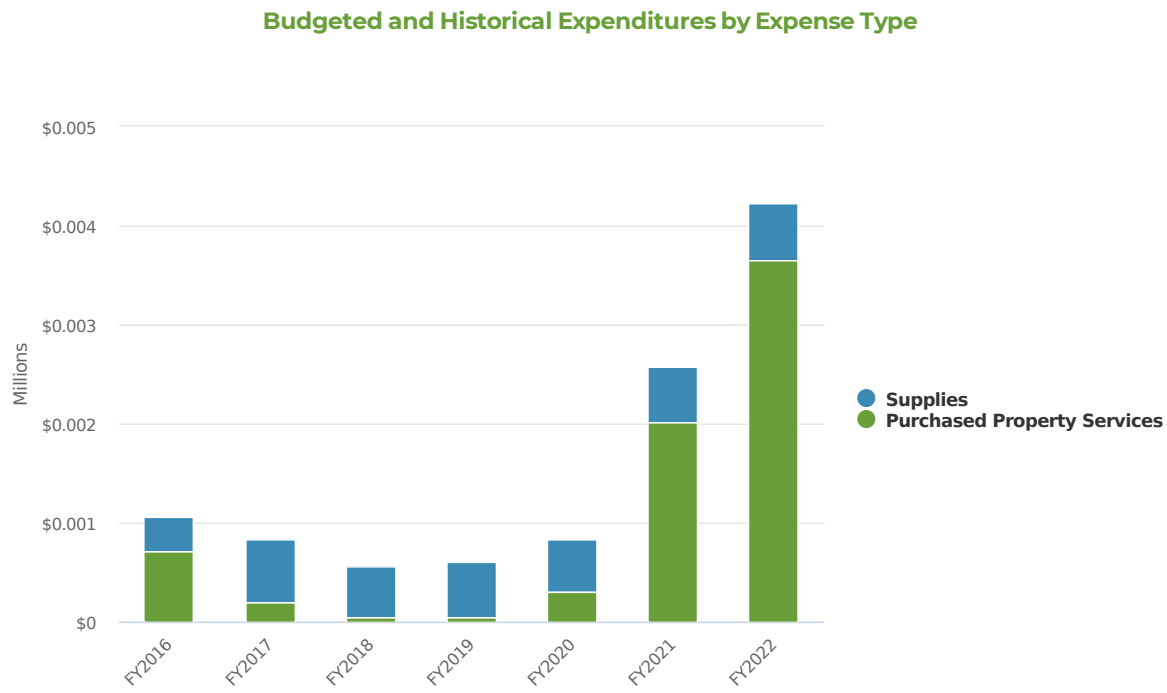
Fiscal Year 2021-2022 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Repair and replacement of rotted areas of siding to be completed in Summer 2021.g

Additional Budget Information

Building Maintenance: Operating budget has increased to fund repair and replacement of rotted areas of siding and broken flagpole.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541834-54301	$300.23	$2,010.00	$3,650.00	$1,640.00	81.6%
ELECTRICITY	10541834-56220	$537.37	$570.00	$570.00	$0.00	0%
Total Expense Objects:		**$837.60**	**$2,580.00**	**$4,220.00**	**$1,640.00**	**63.6%**

Open Space Committee

Will Brady
Chairman

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

Staffing

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

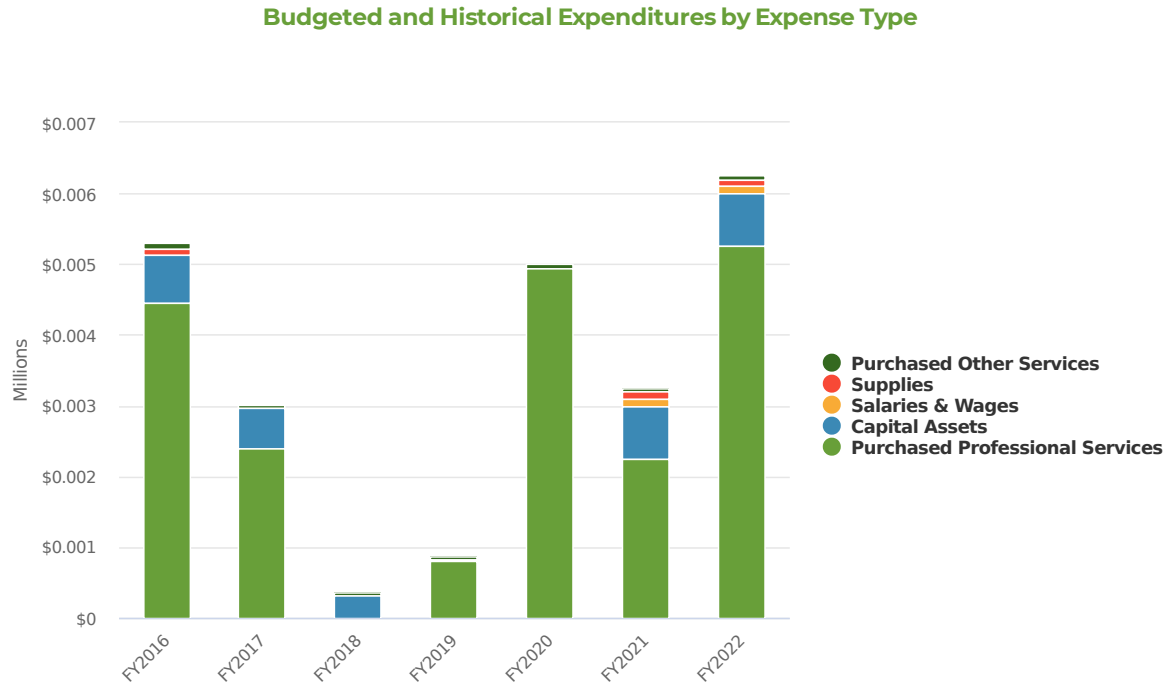
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

None provided.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CLERICAL (RECORDING SECRETARY)	10541991-51540	$0.00	$100.00	$100.00	$0.00	0%
OTHER PROFESSIONAL/TECHNICAL SERVICES	10541991-53300	$0.00	$250.00	$250.00	$0.00	0%
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	10541991-53400	$4,950.00	$2,000.00	$5,000.00	$3,000.00	150%
POSTAGE (ENVELOPES)	10541991-55301	$49.05	$50.00	$50.00	$0.00	0%
SUPPLIES	10541991-56010	$0.00	$100.00	$100.00	$0.00	0%
SIGNAGE	10541991-57703	$0.00	$750.00	$750.00	$0.00	0%
Total Expense Objects:		**$4,999.05**	**$3,250.00**	**$6,250.00**	**$3,000.00**	**92.3%**

Municipal Office Complex/Central Services

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

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. Some expenses previously budgeted in Central Services/Town Office Building have been moved or merged into the Municipal Office Complex budget. 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	30 hours per week	Non-Union
Custodian	Hourly	25 hours per week	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Established strong maintenance program to maintain the life of the building.
- Worked with Municipal Office Building Committee to complete final construction items.
- Worked on hosting more training workshops through outside agencies utilizing our technology equipped meeting rooms until these options were interrupted due to the coronavirus pandemic.
- Due to the coronavirus pandemic, we established virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.
- Completed fencing project at the skate park so that it may be closed and locked at dusk, for maintenance or for safety reasons due to the coronavirus pandemic.

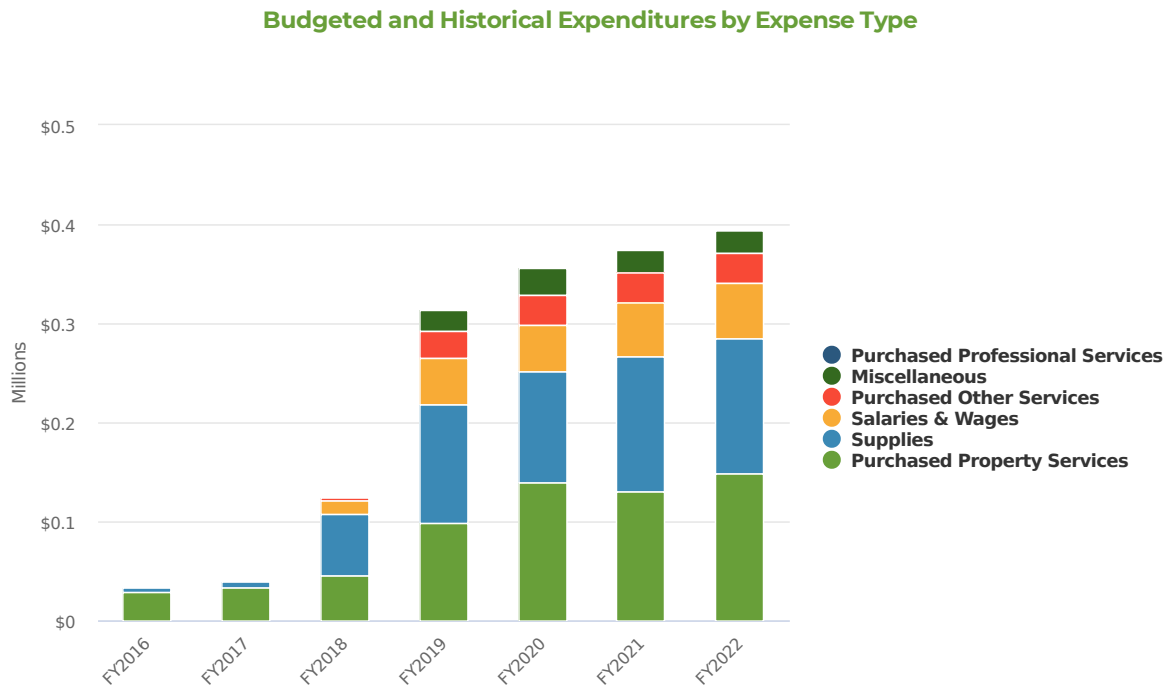
Fiscal Year 2021-2022 Major Service Level Goals

- Continue to provide a strong maintenance program to maintain the life of the building.
- Continue to work with Municipal Office Building Committee to complete final construction items such as tennis court.
- To monitor and continue to work on controlling utility costs.
- To implement construction of storage space in the basement.
- To provide additional meeting rooms with video conferencing technology.
- To provide upgraded security within the building by installing interior office door thumb turn locks.
- 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: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.
Cleaning Services: This budget provides funding for all town buildings except daily cleaning of the Municipal Office Complex with contracted cleaning services. Stripping and waxing of Municipal Office Complex Park & Recreation corridor floors once per year is included in this budget line.
Building Maintenance: All annual service contracts for the Municipal Office Complex and mandatory water testing fees for all buildings are included in this budget line. Additional maintenance funding has been included for gutter, drainage, and electrical (generator) repairs,
Office Supplies: This budget Line provides funding for all duplicating supplies (all size copy paper and 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



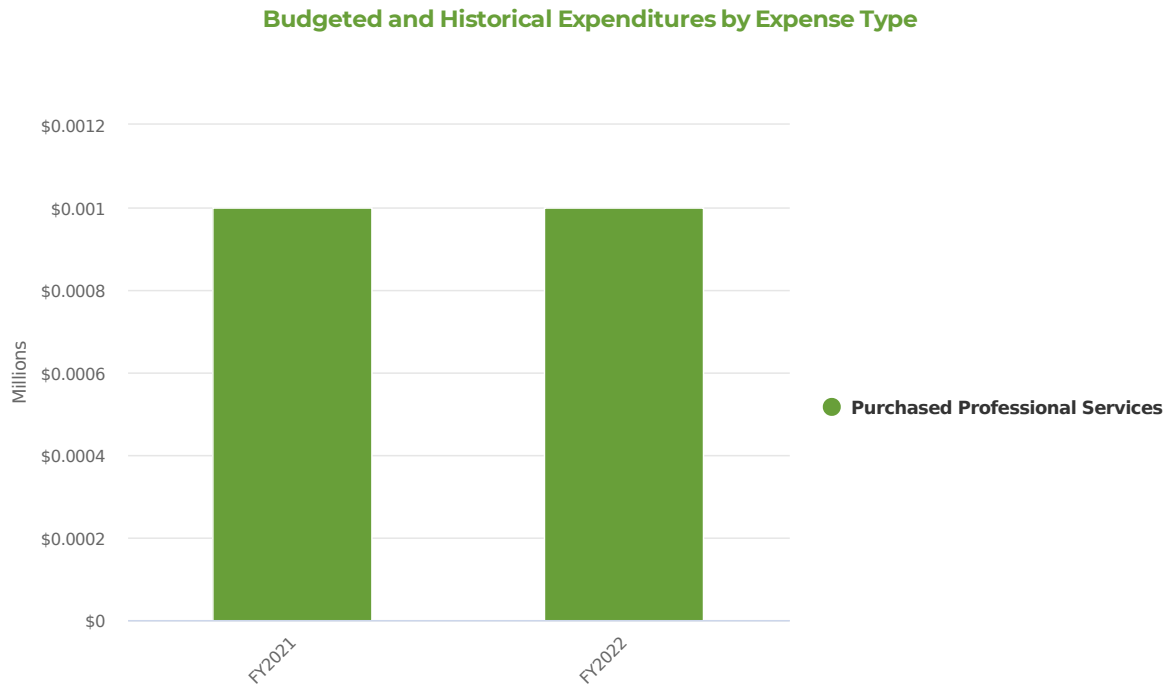
Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10541993-51510	$46,836.04	$51,886.00	$53,768.00	$1,882.00	3.6%
OTHER WAGES	10541993-51590	$363.53	$2,500.00	$2,500.00	$0.00	0%
HISTORIAN EXPENSE	10541993-53930	$0.00	$50.00	$50.00	$0.00	0%
CLEANING SERVICES	10541993-54200	$34,272.00	$35,500.00	$37,000.00	$1,500.00	4.2%
REPAIRS AND MAINTENANCE	10541993-54300	$11,413.87	$18,545.00	$15,700.00	-$2,845.00	-15.3%
BUILDING MAINTENANCE	10541993-54301	$62,808.83	$48,250.00	$67,200.00	$18,950.00	39.3%
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	$30,980.68	$27,500.00	$27,900.00	$400.00	1.5%
POSTAGE/ENVELOPES	10541993-55301	$682.95	$700.00	$700.00	$0.00	0%
TELEPHONE/CELLPHONE	10541993-55305	$30,382.42	$28,685.00	$28,900.00	$215.00	0.7%
SUPPLIES	10541993-56010	$4,516.04	$6,480.00	$6,480.00	$0.00	0%
ELECTRICITY	10541993-56220	$80,148.30	$90,000.00	$90,000.00	$0.00	0%
BOTTLED GAS (PROPANE)	10541993-56230	$16,874.04	$20,400.00	$20,400.00	$0.00	0%
GASOLINE	10541993-56260	$338.30	$500.00	$400.00	-$100.00	-20%
OTHER SUPPLIES	10541993-56900	$9,681.02	$20,000.00	$20,000.00	$0.00	0%
DUES AND FEES	10541993-58100	$26,150.25	$23,050.00	$23,278.00	$228.00	1%
Total Expense Objects:		**$355,448.27**	**$374,046.00**	**$394,276.00**	**$20,230.00**	**5.4%**

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 o ensure that our community has a local source of food for the future.

Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects					
Purchased Professional Services					
General Government					
TECHNICAL SERVICES	10541995-53500	$1,000.00	$1,000.00	$0.00	0%
Total General Government:		**$1,000.00**	**$1,000.00**	**$0.00**	
Total Purchased Professional Services:		**$1,000.00**	**$1,000.00**	**$0.00**	**0%**
Total Expense Objects:		**$1,000.00**	**$1,000.00**	**$0.00**	**0%**

Economic Development Commission

Robert Casner
Chairman

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

Staffing

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

Fiscal Year 2021-2022 Major Service Level Goals

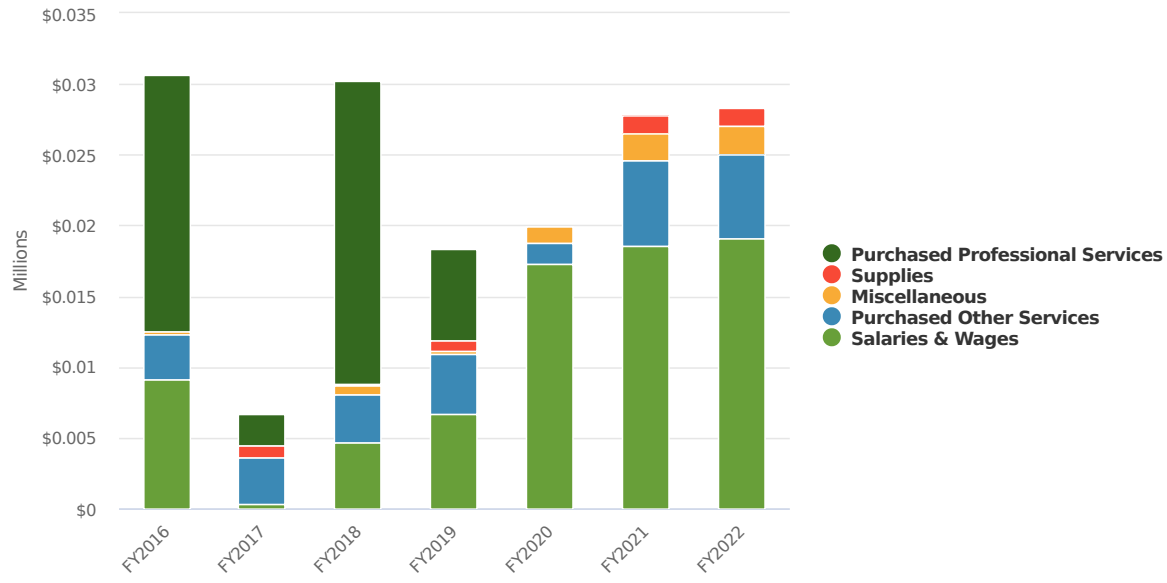
- The EDC will continue working with a sub-committee set up by the PZC to review the rebuilding of Moodus Center.
- The EDC will review as a full board the possibility of extending the existing sewer line to the Four Corners and then running north to Moodus. The commission's goal is to have sewers available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

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10546031-51510	$16,709.00	$17,589.00	$18,072.70	$483.70	2.7%
CLERICAL (RECORDING SECRETARY)	10546031-51540	$530.56	$1,000.00	$1,000.00	$0.00	0%
COMMUNICATIONS	10546031-55300	$400.00	$1,750.00	$1,750.00	$0.00	0%
POSTAGE	10546031-55301	$0.00	$250.00	$250.00	$0.00	0%
PRINTING AND BINDING	10546031-55500	$1,178.80	$4,000.00	$4,000.00	$0.00	0%
SUPPLIES	10546031-56010	$7.86	$1,250.00	$1,250.00	$0.00	0%
DUES AND FEES	10546031-58100	$750.00	$750.00	$750.00	$0.00	0%
CONFERENCE	10546031-58110	$0.00	$200.00	$200.00	$0.00	0%
COMMUNITY EVENTS	10546031-58815	$385.00	$1,000.00	$1,000.00	$0.00	0%
Total Expense Objects:		**$19,961.22**	**$27,789.00**	**$28,272.70**	**$483.70**	**1.7%**

Police Officers

Ian Hawes
Resident State Trooper

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

Staffing

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

Performance Measures

Description	2020	2019	2018	2017	2016
Alarms	231	161	312	348	192
Assault	1	0	1	2	3
Assist citizens	318	188	308	421	411
Burglary	5	0	4	1	13
Calls for service	7,961	5,767	8,039	8,587	8,126
Criminal mischief	3	2	14	9	11
Disturbances	24	24	34	12	31
DWI	24	14	17	17	23
Larceny	22	34	42	30	40
Narcotics	14	13	14	16	24
Traffic accident	71	56	108	101	100
Fatal accident	0	0	0	0	2
Traffic stops	774	990	1,353	1,422	1,684
Homicide	0	0	1	0	0

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

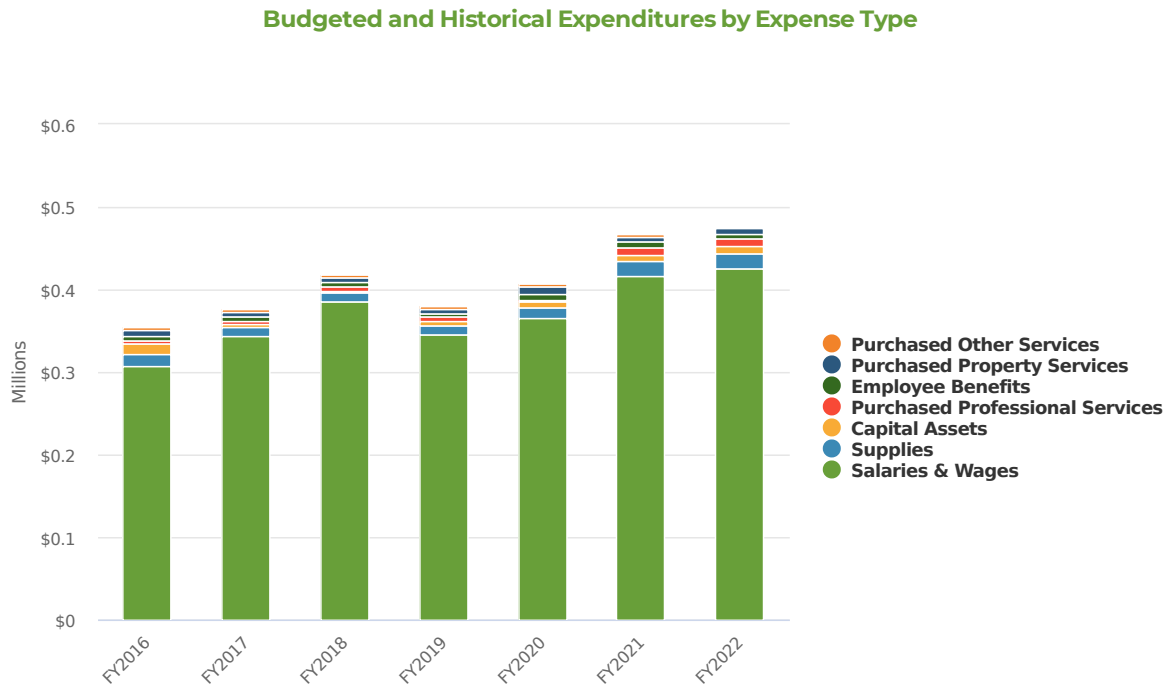
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
WATER SAFETY	10542010-51245	$4,378.74	$7,500.00	$7,500.00	$0.00	0%
REGULAR EMPLOYEES	10542010-51510	$335,773.70	$367,704.00	$377,816.00	$10,112.00	2.8%
OVERTIME	10542010-51530	$20,322.71	$30,000.00	$30,000.00	$0.00	0%
TRAINING	10542010-51570	$5,121.29	$11,000.00	$11,000.00	$0.00	0%
UNFORM ALLOWANCE	10542010-52970	$7,288.47	$6,800.00	$6,800.00	$0.00	0%
PROFESSIONAL EDUCATION SERVICE (DARE)	10542010-53200	$0.00	$3,000.00	$3,000.00	$0.00	0%
IN SERVICE (TRAINING)	10542010-53220	$1,500.00	$5,250.00	$5,250.00	$0.00	0%
REPAIRS AND MAINTENANCE	10542010-54300	$9,141.45	$6,000.00	$6,000.00	$0.00	0%
POSTAGE (ENVELOPES)	10542010-55301	$234.75	$250.00	$250.00	$0.00	0%
TELEPHONE/CELL PHONE	10542010-55305	$3,826.45	$3,150.00	$3,150.00	$0.00	0%
GASOLINE/DIESEL	10542010-56260	$8,280.88	$11,000.00	$11,000.00	$0.00	0%
OTHER	10542010-56290	$546.54	$1,500.00	$1,500.00	$0.00	0%
OTHER SUPPLIES	10542010-56900	$1,937.20	$3,500.00	$3,500.00	$0.00	0%
OTHER SUPPLIES-MEDICAL	10542010-56900-44100	$2,006.99	$1,500.00	$1,500.00	$0.00	0%
EQUIPMENT	10542010-57300	$7,569.59	$9,000.00	$9,000.00	$0.00	0%
Total Expense Objects:		**$407,928.76**	**$467,154.00**	**$477,266.00**	**$10,112.00**	**2.2%**

Resident State Trooper

Linda Zemienieski
Executive Assistant to First Selectman

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 2020-2021 Major Service Level Accomplishments

- Resident Trooper managed town police services including five full-time and three 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.

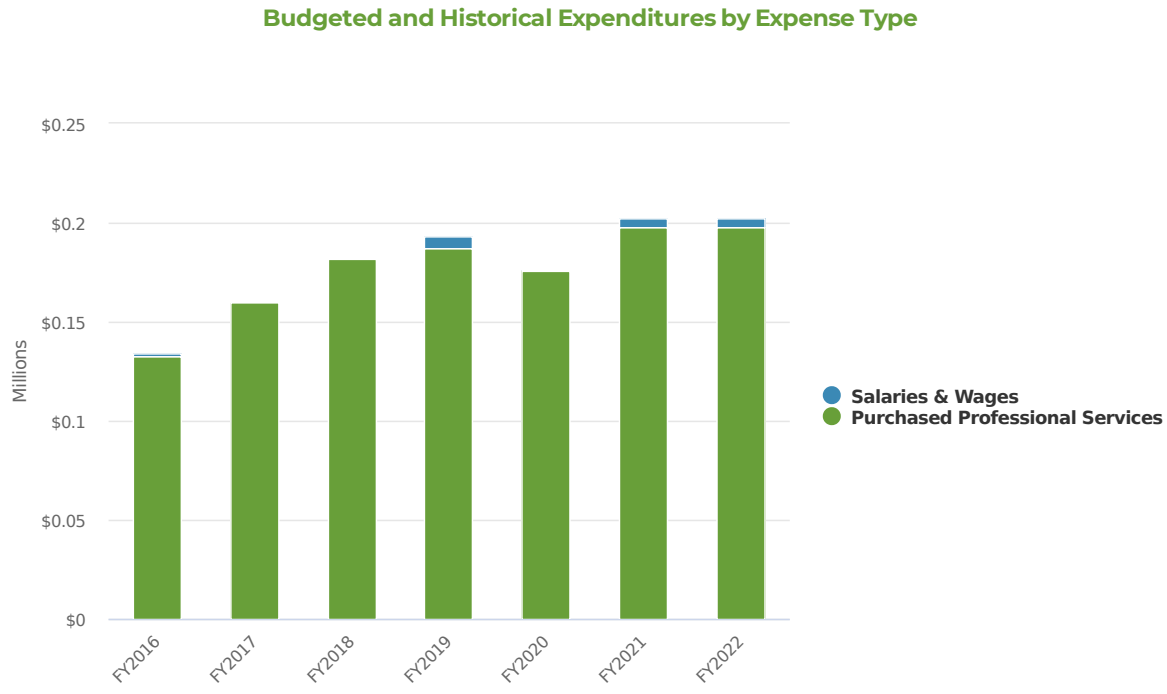
Fiscal Year 2021-2022 Major Service Level Goals

- 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% = $232,408.
Cost projection from the State of Connecticut for the 2021-2022 budget year has not been received. There is a possibility that the budget provided will be adjusted once projection is received.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
OVERTIME	10542020-51530	$492.26	$5,000.00	$5,000.00	$0.00	0%
RESIDENT TROOPER SERVICES	10542020-53530	$175,703.54	$197,550.00	$197,550.00	$0.00	0%
Total Expense Objects:		**$176,195.80**	**$202,550.00**	**$202,550.00**	**$0.00**	**0%**

Fire Department

Jennifer Spencer
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 (2)	Hourly	42 hours per week	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (51)	Volunteer	As needed	n/a

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Calls for Service (does not include EMS)	227	199	231	278	297

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continue public relations with an open house and demonstration of extrication tools.
- Increase training for firefighters with a wider scope of information as we are increasing R-1 responses and all aspects of emergency care need to keep up with technology
- Update our equipment and tools in order to meet the needs of our Town residents

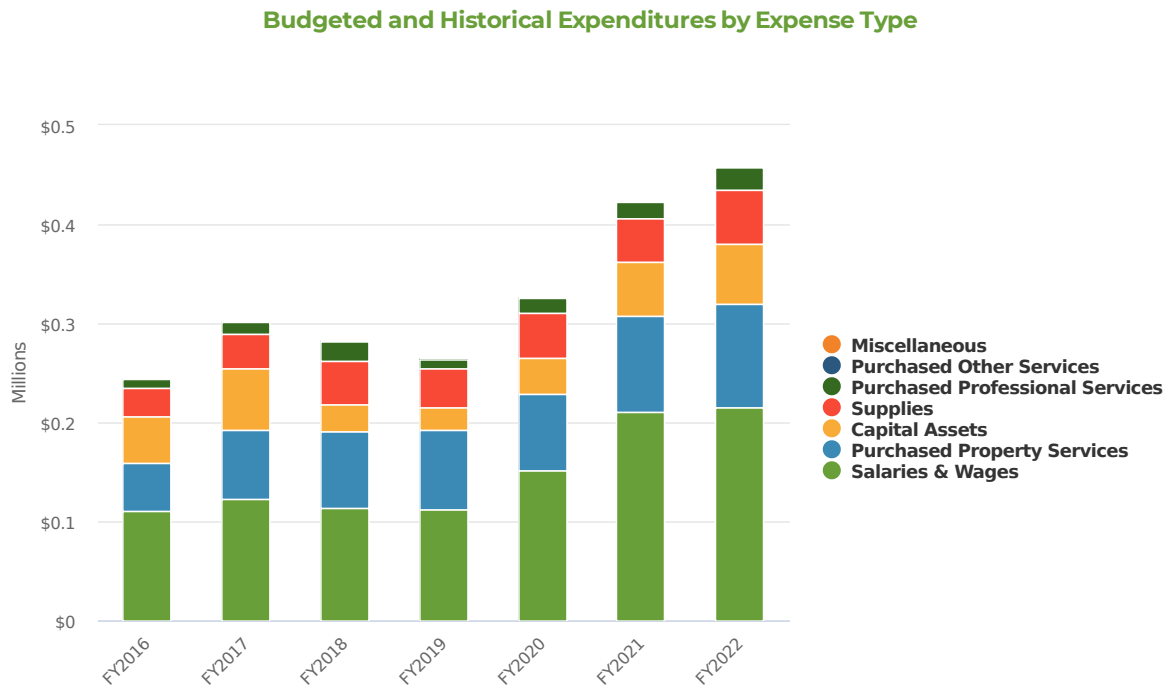
Fiscal Year 2021-2022 Major Service Level Goals

- Continue to increase our volunteer base by building a more effective recruitment campaign.
- Continue to increase our department training to include but not limited to the aerial operator prior to the new Quint's arrival.
- Continue to build an aggressive financial capital plan for the department's needs on future purchases of apparatus, gear, equipment, and building updates with input from the Board of Fire Commissioners, Volunteer personnel, and Career personnel.
- Continue to expand upon the great working relationship between the volunteer and career staff through consistent communication, combined 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.

Additional Budget Information

Salaries: The Fire Department requested increasing the daily hours of coverage. The Board of Selectmen chose to keep the hours as they are presently budgeted.
Capital: The Fire Department capital plan reduces the current 19 pieces of apparatus/vehicles to 11 over a 10-year period.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10542030-51510	$143,050.27	$200,000.00	$205,014.00	$5,014.00	2.5%
OVERTIME	10542030-51530	$9,000.11	$10,000.00	$10,000.00	$0.00	0%
PHYSICALS	10542030-53080	$3,767.00	$3,500.00	$3,600.00	$100.00	2.9%
IN SERVICE (TRAINING)	10542030-53220	$11,838.20	$12,000.00	$20,000.00	$8,000.00	66.7%
REPAIRS AND MAINTENANCE	10542030-54300	$59,713.59	$75,000.00	$80,000.00	$5,000.00	6.7%
BUILDING MAINTENANCE	10542030-54301	$16,422.28	$20,000.00	$25,000.00	$5,000.00	25%
GROUNDS MAINTENANCE	10542030-54303	$0.00	$2,000.00	$0.00	-$2,000.00	-100%
TELEPHONE/CELL PHONE	10542030-55305	$1,110.67	$1,500.00	$1,500.00	$0.00	0%
SUPPLIES	10542030-56010	$1,823.88	$1,500.00	$2,500.00	$1,000.00	66.7%
ELECTRICITY	10542030-56220	$15,484.15	$12,750.00	$12,750.00	$0.00	0%
BOTTLED GAS (PROPANE)	10542030-56230	$3,283.90	$2,000.00	$2,000.00	$0.00	0%
GASOLINE/DIESEL	10542030-56260	$6,024.15	$8,000.00	$8,000.00	$0.00	0%
HEAT (FUEL OIL)	10542030-56270	$10,929.69	$12,000.00	$12,000.00	$0.00	0%
UNIFORMS	10542030-56299	$7,439.35	$7,650.00	$15,000.00	$7,350.00	96.1%
OTHER SUPPLIES	10542030-56900			$2,000.00		
FIRE PONDS	10542030-57100	$2,251.73	$2,500.00	$7,000.00	$4,500.00	180%
EQUIPMENT (GEAR)	10542030-57300	$28,054.59	$46,000.00	$46,000.00	$0.00	0%
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	$7,137.80	$7,250.00	$7,250.00	$0.00	0%
DUES AND FEES	10542030-58100	$357.00	$750.00	$750.00	$0.00	0%
Total Expense Objects:		**$327,688.36**	**$424,400.00**	**$460,364.00**	**$35,964.00**	**8.5%**

Emergency Management/9-1-1 Services

Craig Mansfield
Emergency Management Director

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EMD	Annual Stipend	n/a	Non-Union
Assistant EMC	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 2020-2021 Major Service Level Accomplishments

- Activated the EOC to support four weather events that affect the town of East Haddam.
- Served as the primary point of contact between the Town and the State for COVID-19
- Secured Personal Protective equipment for emergency responders related to COVID-19.
- Provided the CERT and Emergency Management volunteers training opportunities (virtual).
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Worked with Valley Shore Communications to ensure continued service improvement for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Attended online training for OEM command staff through free FEMA/EMI opportunities.
- Served as the coordinating department for all radio equipment issued as part of the town-wide radio project.

Fiscal Year 2021-2022 Major Service Level Goals

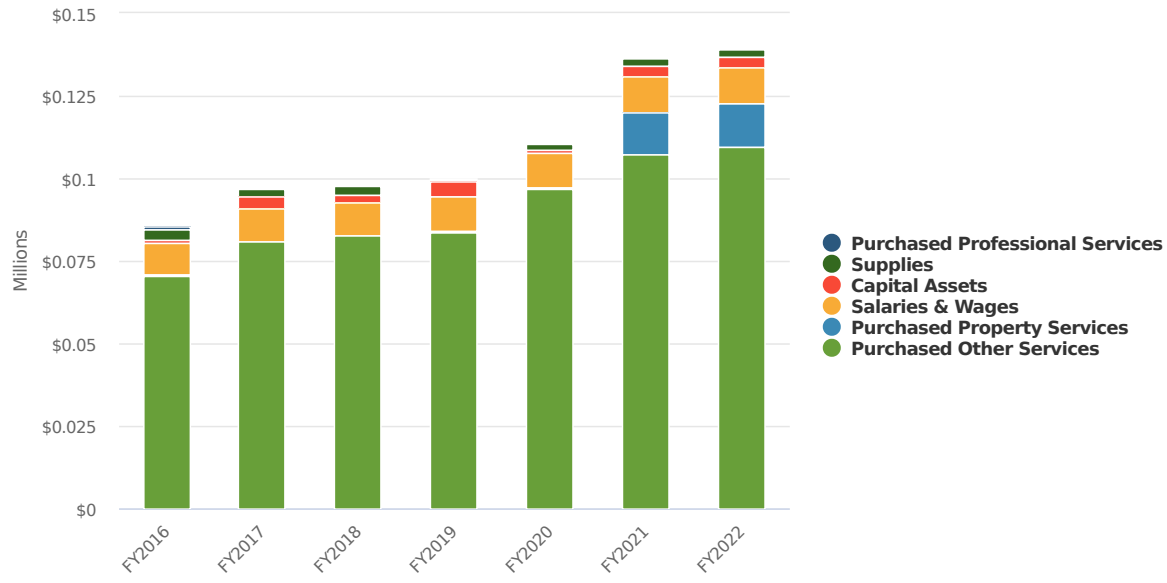
- Support any large-scale events that affect the town of East Haddam.
- Continue to provide CERT and Emergency Management volunteers quarterly training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Complete Bi-Annual update 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.

Additional Budget Information

Capital requests are being submitted through the emergency management budget to support maintenance and ongoing support of the town wide radio project. The project has been delayed due to COVID-19 and several technical integration issues with the State Radio system but is now moving forward with an anticipated completion of the currently funded project in June 2021. The committee is requesting additional funds required to complete the project,

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

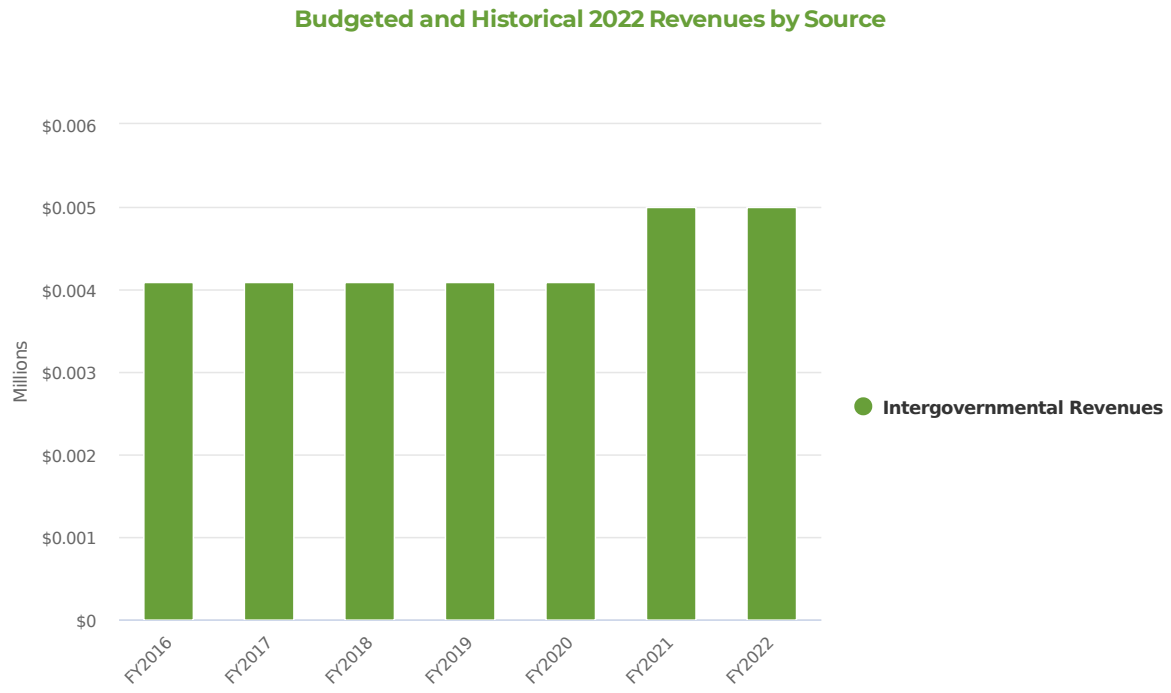


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
OTHER WAGES (EMD AND DEPUTY EMD)	10542070-51590	$10,552.94	$10,817.00	$11,114.00	$297.00	2.7%
IN SERVICE (TRAINING)	10542070-53220	$427.31	$500.00	$500.00	$0.00	0%
LOCAL EMERGENCY MANAGEMENT COMMITTEE	10542070-53980	$0.00	$1.00	$1.00	$0.00	0%
REPAIRS AND MAINTENANCE	10542070-54300	$500.00	$13,000.00	$13,000.00	$0.00	0%
COMMUNICATIONS (9-1-1 SERVICE)	10542070-55300	$95,025.00	$105,340.00	$107,984.00	$2,644.00	2.5%
TELEPHONE/CELL PHONE	10542070-55305	$1,700.11	$1,740.00	$1,740.00	$0.00	0%
SUPPLIES	10542070-56010	$2,187.71	$2,250.00	$2,250.00	$0.00	0%
EQUIPMENT	10542070-57300	$675.38	$3,000.00	$3,000.00	$0.00	0%
Total Expense Objects:		**$111,068.45**	**$136,648.00**	**$139,589.00**	**$2,941.00**	**2.2%**

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	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue Source						
Intergovernmental Revenues						
Public Safety						
EMERGENCY MANAGEMENT GRANT	10542-43000	$4,100.00	$5,000.00	$5,000.00	$0.00	
Total Public Safety:		**$4,100.00**	**$5,000.00**	**$5,000.00**	**$0.00**	
Total Intergovernmental Revenues:		**$4,100.00**	**$5,000.00**	**$5,000.00**	**$0.00**	
Total Revenue Source:		**$4,100.00**	**$5,000.00**	**$5,000.00**	**$0.00**	

Paramedic Services

Robert R. Smith
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 2020-2021 Major Service Level Accomplishments

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

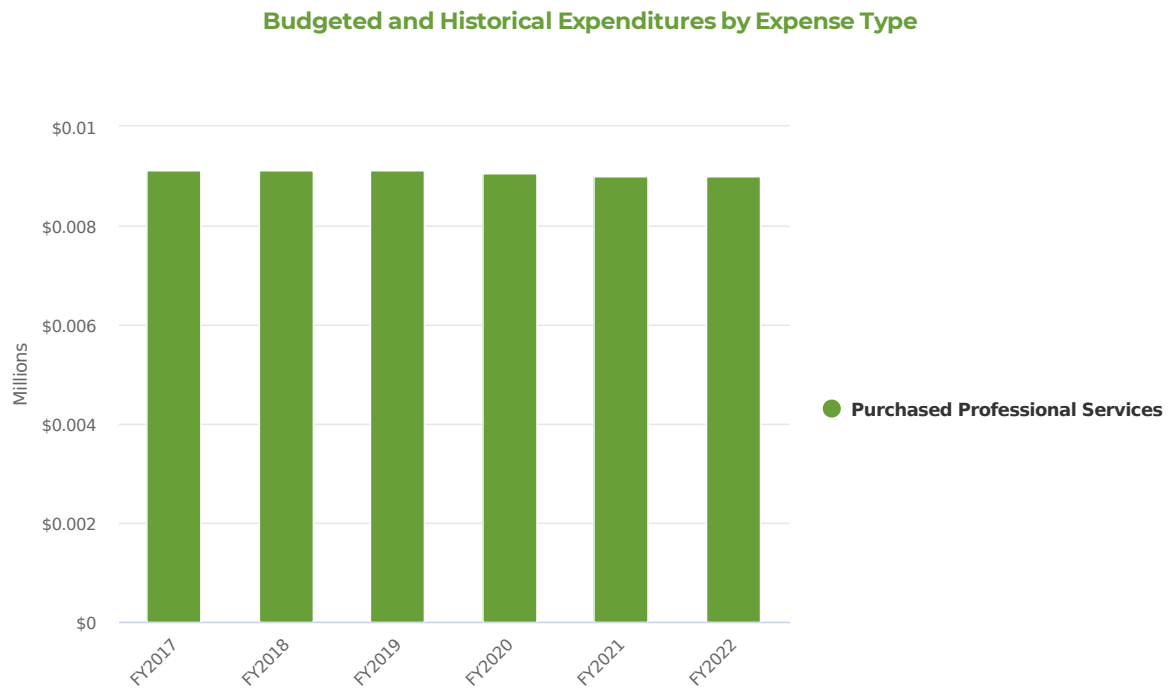
Fiscal Year 2021-2022 Major Service Level Goals

- 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 2019 estimates.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
MIDDLESEX HOSPITAL PARAMEDIC SERVICES	10542090-53010	$9,058.50	$8,988.00	$8,997.00	$9.00	0.1%
Total Expense Objects:		**$9,058.50**	**$8,988.00**	**$8,997.00**	**$9.00**	**0.1%**

Building Department

William Thody
Building Official

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

Staffing

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

Fiscal Year 2021-2022 Major Service Level Goals

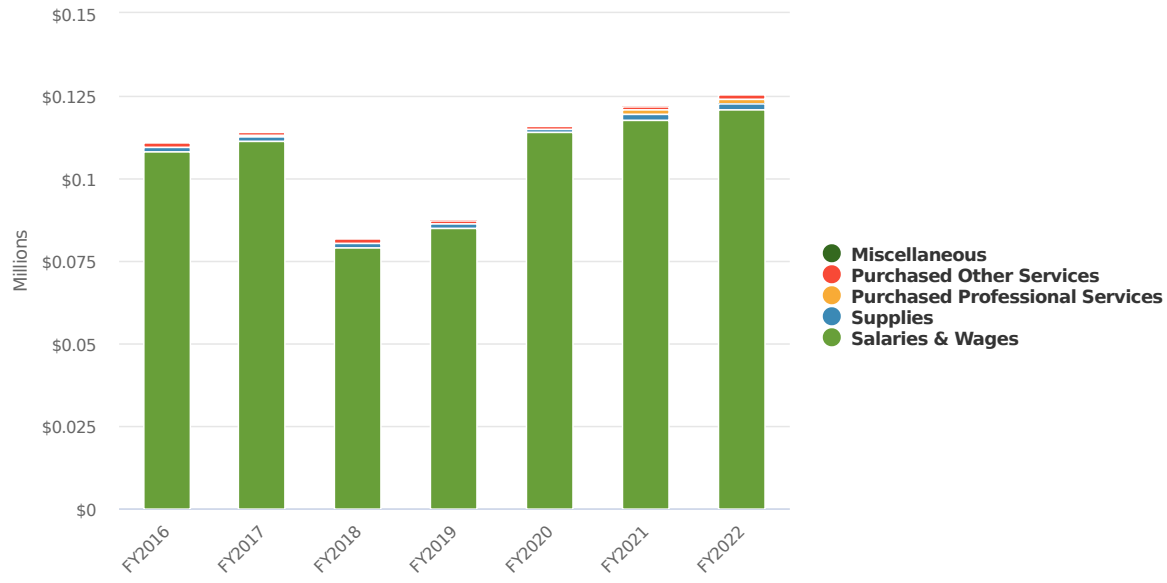
- To continue to reduce permit application review and approval time.
- To integrate COVID-19 shutdown inspection techniques for regular use for increased efficiency.
- The Administrative Assistant will complete continuing education requirements for Permit Technician Certificate.
- To continue to serve as an information resource for homeowners and contractors.
- To maintain a high-level of department service.
- To review electronic permitting.

Additional Budget Information

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

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

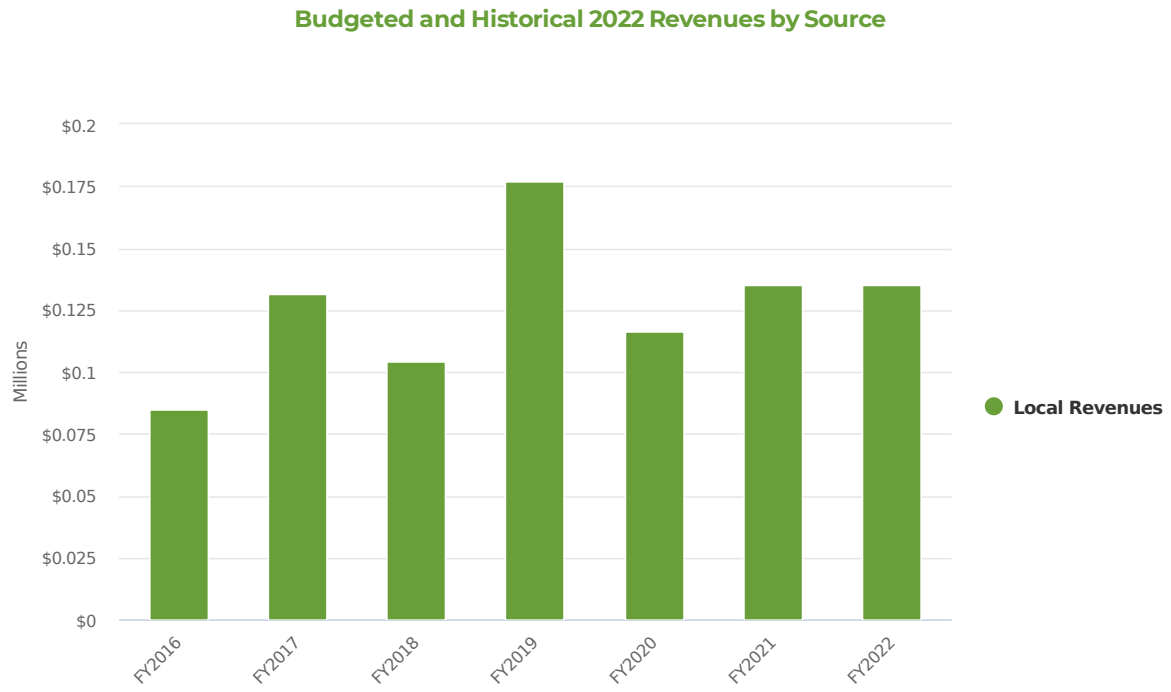


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10542110-51510	$114,275.30	$117,762.00	$121,000.00	$3,238.00	2.7%
PURCHASED PROFESSIONAL SERVICES	10542110-53010	$0.00	$1,500.00	$1,500.00	$0.00	0%
POSTAGE (ENVELOPES)	10542110-55301	$111.25	$250.00	$250.00	$0.00	0%
TELEPHONE/CELL PHONE	10542110-55305	$738.73	$575.00	$735.00	$160.00	27.8%
SUPPLIES	10542110-56010	$351.48	$750.00	$750.00	$0.00	0%
BOOKS AND PERIODICALS	10542110-56400	$563.75	$1,000.00	$1,000.00	$0.00	0%
DUES AND FEES	10542110-58100	$0.00	$250.00	$250.00	$0.00	0%
CONFERENCE	10542110-58110	$307.87	$300.00	$300.00	$0.00	0%
Total Expense Objects:		**$116,348.38**	**$122,387.00**	**$125,785.00**	**$3,398.00**	**2.8%**

Revenues by Source

Local Revenues:

Building Department Fees: Fees for permits and copies.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Revenue Source						
Local Revenues						
Public Safety						
BUILDING PERMITS	10542-42201	$135,000.00	$135,000.00	$0.00	0%	
Total Public Safety:		**$135,000.00**	**$135,000.00**	**$0.00**		
Total Local Revenues:		**$135,000.00**	**$135,000.00**	**$0.00**	**0%**	
Total Revenue Source:		**$135,000.00**	**$135,000.00**	**$0.00**	**0%**	

Regional Animal Control

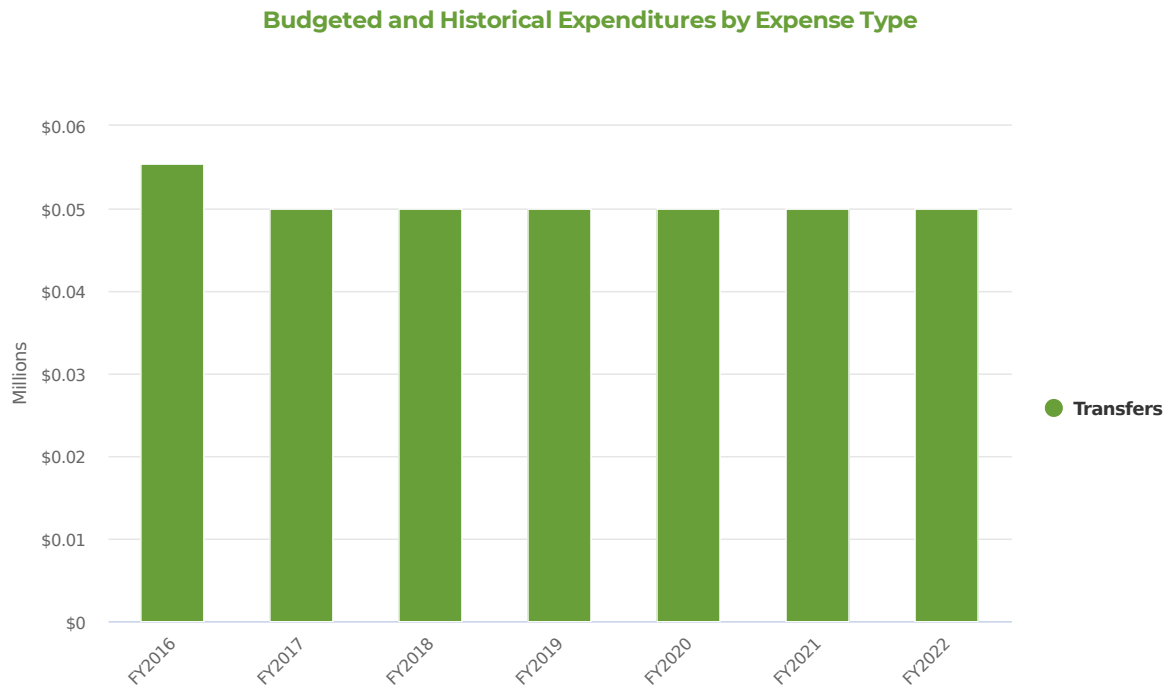
Michael Olzacki
Animal Control Officer

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. The detail of those expenditures will be made available on Cleargov as soon as practically possible.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
TRANSFER TO REGIONAL ANIMAL CONTROL	10542150-59025	$50,000.00	$50,000.00	$50,000.00	$0.00	0%
Total Expense Objects:		**$50,000.00**	**$50,000.00**	**$50,000.00**	**$0.00**	**0%**

Fire Marshal

Donald Angersola
Fire Marshal

To protect the town through fire protection, prevention education, water rescues, wires down, motor vehicle accidents, and any other calls through the dispatch center. The Fire Marshal also inspects commercial businesses and residences. To protect the town through fire protection, prevention education, water rescues, wires down, motor vehicle accidents, and any other calls through the dispatch center. The Fire Marshal also inspects commercial businesses and residences.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Fire Marshal	Hourly	1,000 hours annually	Non-Union
Deputy Fire Marshal (2)	Hourly	155 hours annually for all	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- The office provided service for approximately 200 open burn permits, conducted yearly liquor license inspections at local restaurants, investigated fires, and performed fire prevention education.

Fiscal Year 2021-2022 Major Service Level Goals

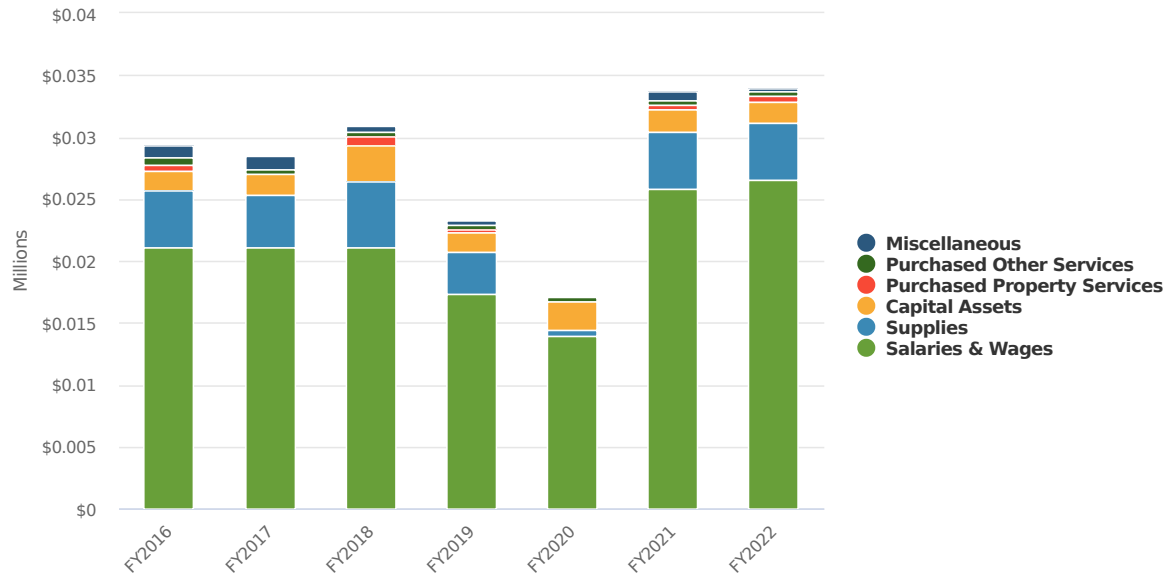
- This office will continue providing public education, fire investigations, liquor license inspections for local restaurants and pubs, commercial buildings, and multi multi-family safety inspections.
- This office will also be attending additional education in fire investigation, juvenile fire setter 2 certification, commercial building inspection and, legal statutes.

Additional Budget Information

Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.
iPad: A request for one iPad with cell service is included in this year's budget. The IPAD will be used for inspections and for fire investigations in the field. The cell service will be used to identify building owners, contact information, and email with CT courts and state police.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

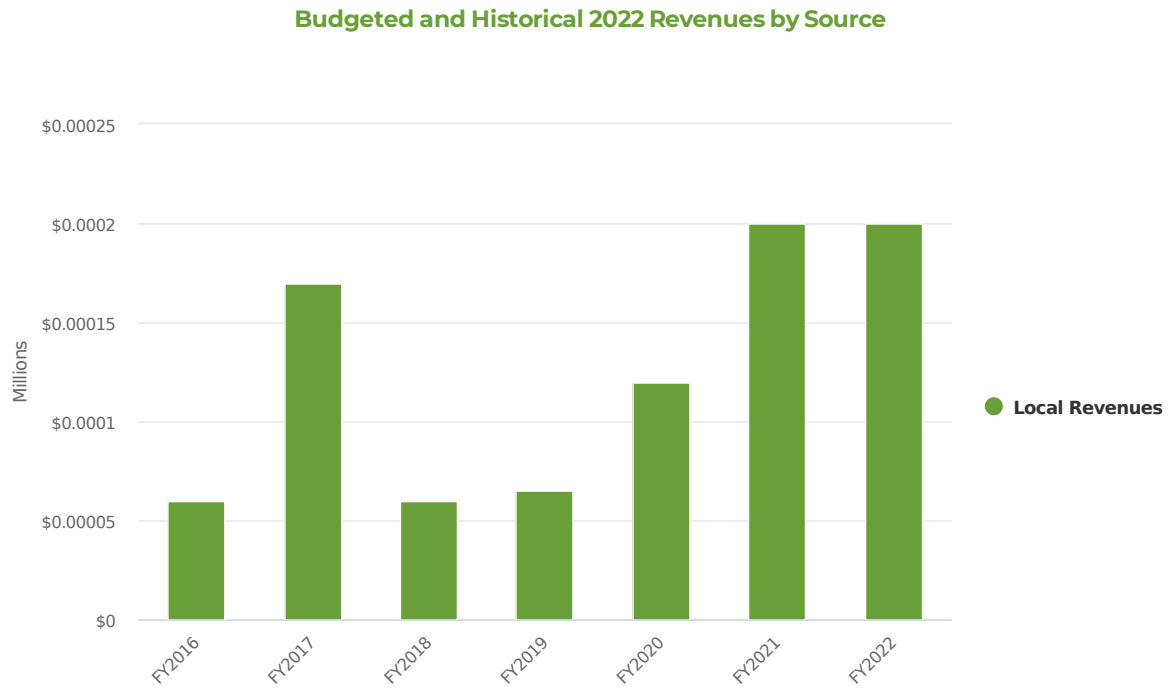


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10542190-51510	$13,922.04	$25,782.00	$26,491.00	$709.00	2.7%
REPAIRS AND MAINTENANCE	10542190-54300	$0.00	$400.00	$400.00	$0.00	0%
POSTAGE (ENVELOPES)	10542190-55301	$26.25	$75.00	$75.00	$0.00	0%
TELEPHONE/CELL PHONE	10542190-55305	$360.00	$300.00	$300.00	$0.00	0%
GASOLINE/DIESEL	10542190-56260	$34.60	$150.00	$150.00	$0.00	0%
BOOKS AND PERIODICALS (FIRE PREVENTION)	10542190-56400	$197.95	$3,250.00	$3,250.00	$0.00	0%
OTHER SUPPLIES	10542190-56900	$297.35	$1,250.00	$1,250.00	$0.00	0%
EQUIPMENT	10542190-57300	$2,278.00	$1,750.00	$1,750.00	$0.00	0%
DUES AND FEES	10542190-58100	$0.00	$300.00	$300.00	$0.00	0%
CONFERENCE	10542190-58110	$0.00	$500.00	$0.00	-$500.00	-100%
Total Expense Objects:		**$17,116.19**	**$33,757.00**	**$33,966.00**	**$209.00**	**0.6%**

Revenues by Source

Local Revenues:

Fire Marshal Permit Fees: Fees for permits.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
Public Safety					
FIRE MARSHAL PERMIT FEES	10542-42000	$200.00	$200.00	$0.00	0%
Total Public Safety:		**$200.00**	**$200.00**	**$0.00**	
Total Local Revenues:		**$200.00**	**$200.00**	**$0.00**	**0%**
Total Revenue Source:		**$200.00**	**$200.00**	**$0.00**	**0%**

General Highways

Steve Hedler
Public Works Superintendent

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 Superintendent	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Public Works Crew Leader	Hourly	40 hours per week each	Union
Public Works Crew (9)	Hourly	40 hours per week each	Union
Public Works Grants Management	Hourly	16 hours per week	Non-Union

Statistics

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- 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.

Fiscal Year 2021-2022 Major Service Level Goals

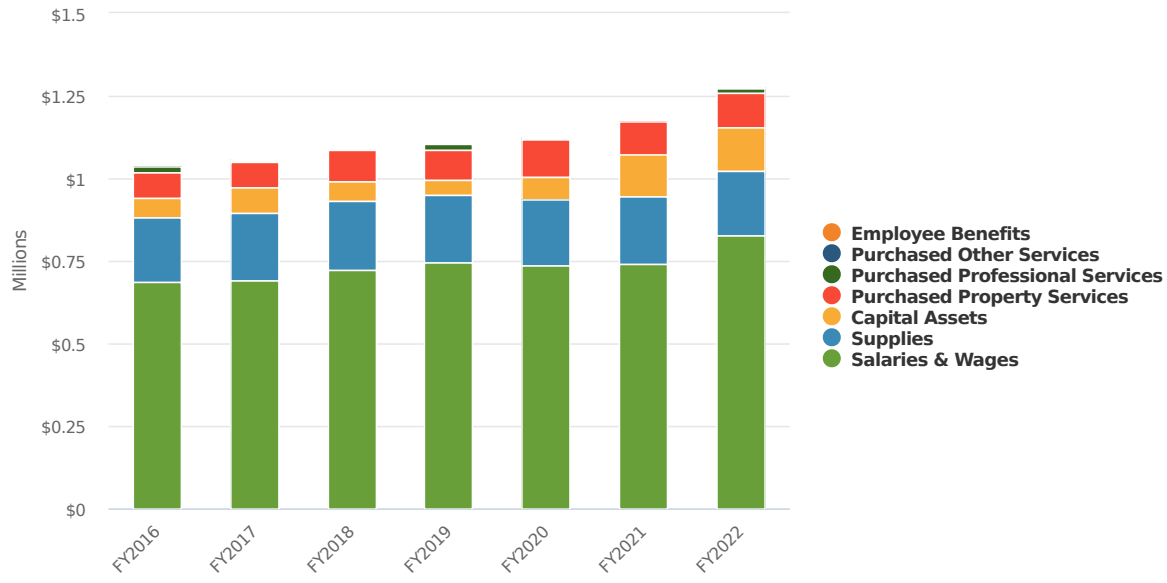
- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend the life and the most productive use of trucks and 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.

Additional Budget Information

Salaries: The Teamsters union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well.
Staffing changes: The budget does not include a Public Works Director position. Staffing has been adjusted to include the union position of Crew Leader and a part-time grants management position (that might be better suited in another budget).

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10543030-51510	$670,474.75	$717,286.00	$805,478.00	$88,192.00	12.3%
OVERTIME	10543030-51530	$9,118.14	$8,928.00	$8,928.00	$0.00	0%
SHIFT DIFFERENTIAL	10543030-51550	$0.00	$344.00	$344.00	$0.00	0%
TEMPORARY EMPLOYEES	10543030-51560	$53,329.81	$9,600.00	$9,600.00	$0.00	0%
OTHER WAGES (LONGEVITY)	10543030-51590	$4,475.00	$2,750.00	$2,325.00	-$425.00	-15.5%
FOOD ALLOWANCE	10543030-52975	$0.00	$250.00	$250.00	$0.00	0%
SAFETY SERVICES	10543030-53010			$6,800.00		
DRUG TESTING	10543030-53070	$1,033.33	$1,400.00	$1,400.00	$0.00	0%
IN SERVICE (TRAINING)	10543030-53220	$0.00	$500.00	$500.00	$0.00	0%
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	$0.00	$1,000.00	$1,000.00	$0.00	0%
ENGINEER	10543030-53555	$2,586.93	$2,500.00	$700.00	-$1,800.00	-72%
LANDFILL MONITORING	10543030-53910	$0.00	$700.00	$0.00	-$700.00	-100%

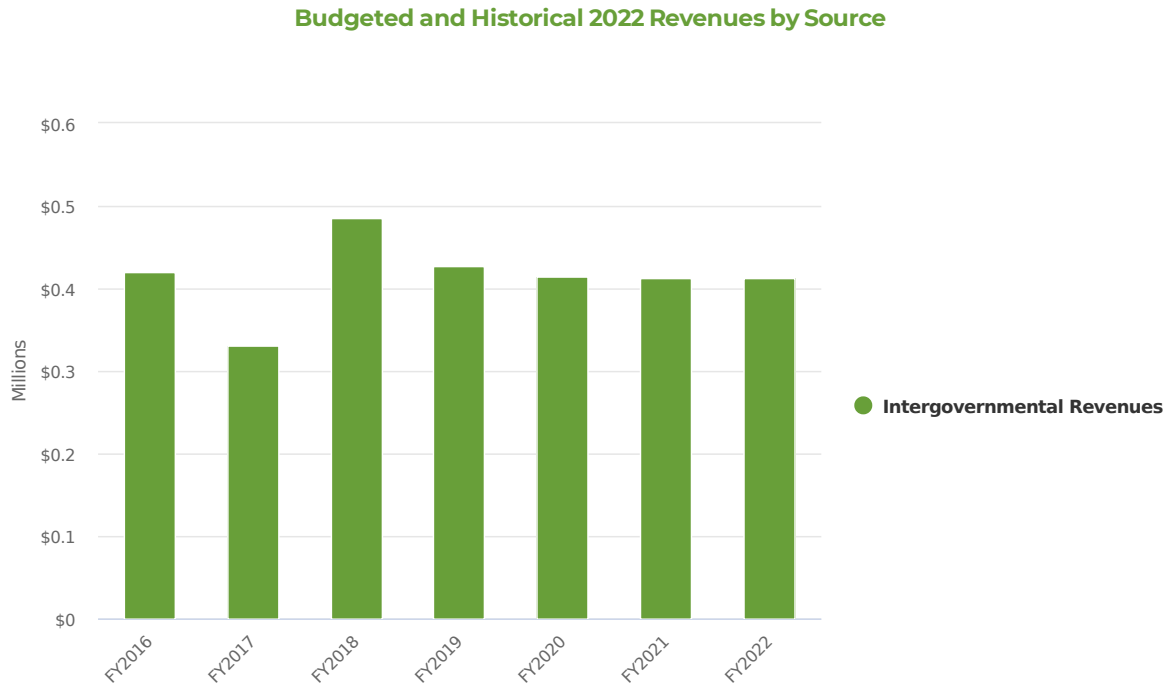
Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
REPAIRS AND MAINTENANCE	10543030-54300	$101,362.29	$90,000.00	$90,000.00	$0.00	0%
BUILDING MAINTENANCE	10543030-54301	$9,578.09	$6,000.00	$14,000.00	$8,000.00	133.3%
TELEPHONE/CELL PHONE	10543030-54305	$3,712.33	$2,750.00	$2,750.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	$0.00	$100.00	$100.00	$0.00	0%
UNIFORM MAINTENANCE	10543030-55900	$3,670.12	$3,200.00	$4,000.00	$800.00	25%
ELECTRICITY (STREET LIGHTS AND TOWN GARAGE)	10543030-56220	$48,254.63	$56,000.00	$56,000.00	$0.00	0%
BOTTLED GAS (PROPANE)	10543030-56230	$9,842.65	$7,500.00	$7,500.00	$0.00	0%
GASOLINE/DIESEL	10543030-56260	$57,626.71	$55,000.00	$48,000.00	-$7,000.00	-12.7%
UNIFORMS	10543030-56299	$3,962.41	$4,000.00	$4,000.00	$0.00	0%
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	$39,885.89	$40,000.00	$40,000.00	$0.00	0%
OTHER SUPPLIES (GARAGE SUPPLIES)	10543030-56900-75020	$34,070.22	$35,000.00	$35,000.00	$0.00	0%
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	$1,598.27	$1,500.00	$1,500.00	$0.00	0%
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	$5,251.19	$6,000.00	$6,000.00	$0.00	0%
CATCH BASIN CLEANING	10543030-57500-50520	$35,000.00	$70,000.00	$70,000.00	$0.00	0%
CALCIUM CHLORIDE	10543030-57500-50530	$9,614.08	$19,000.00	$19,000.00	$0.00	0%
LINE PAINTING	10543030-57500-50540	$16,198.93	$20,000.00	$20,000.00	$0.00	0%
GUARDRAILS	10543030-57500-50560	$5,847.50	$20,000.00	$20,000.00	$0.00	0%
Total Expense Objects:		**$1,126,493.27**	**$1,181,308.00**	**$1,275,175.00**	**$93,867.00**	**7.9%**

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 1st of each year of their annual allocation.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Intergovernmental Revenues					
General Revenues					
LOCAL CAPITAL IMPROVEMENT GRANT	10590-43410	$87,754.00	$87,754.00	$0.00	0%
TOWN AID ROAD FUND GRANT	10590-43411	$325,170.00	$325,780.00	$610.00	0.2%
Total General Revenues:		**$412,924.00**	**$413,534.00**	**$610.00**	**0.1%**
Total Intergovernmental Revenues:		**$412,924.00**	**$413,534.00**	**$610.00**	**0.1%**
Total Revenue Source:		**$412,924.00**	**$413,534.00**	**$610.00**	**0.1%**

Snow and Ice Removal

Steve Hedler
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:			
Public Works Superintendent	Hourly	Based on 2020-2021 budgeted hours	Non-Union
Public Works Crew (9)	Hourly	Based on 2020-2021 budgeted hours	Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- To provide snow removal for the safety of our citizens and visitors.

Fiscal Year 2021-2022 Major Service Level Goals

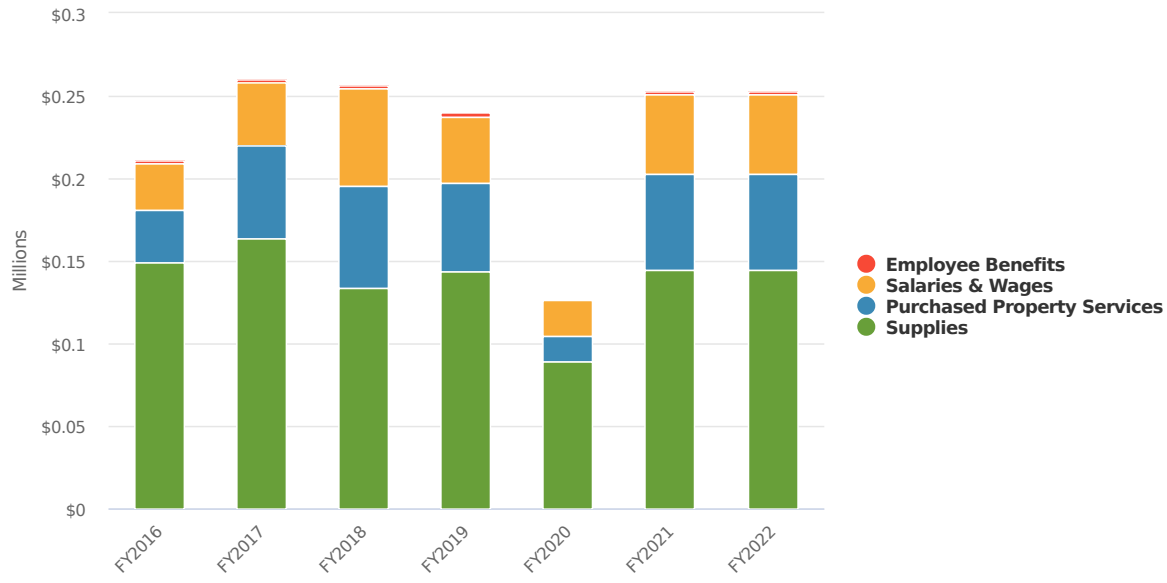
- To provide snow removal for the safety of our citizens and visitors.

Additional Budget Information

We usually budget on a five-year average. Fiscal year 2019-2020 did not have a lot of snow events and skews our averages. Requesting the same budget as the current fiscal year.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10543070-51510	$20,464.01	$47,621.00	$47,621.00	$0.00	0%
TEMPORARY EMPLOYEES	10543070-51560	$1,097.33	$0.00	$0.00		
FOOD ALLOWANCE	10543070-52975	$615.00	$2,020.00	$2,020.00	$0.00	0%
SNOW PLOWING/SANDING	10543070-54103	$15,610.00	$58,787.00	$58,787.00	$0.00	0%
SAND/SALT	10543070-56600	$81,136.52	$136,887.00	$136,887.00	$0.00	0%
OTHER SUPPLIES	10543070-56900	$8,245.69	$7,500.00	$7,500.00	$0.00	0%
Total Expense Objects:		**$127,168.55**	**$252,815.00**	**$252,815.00**	**$0.00**	**0%**

Transfer Station

Steve Hedler
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 2020-2021 Major Service Level Accomplishments

- Continued to operate the Transfer Station as a safe and productive facility.

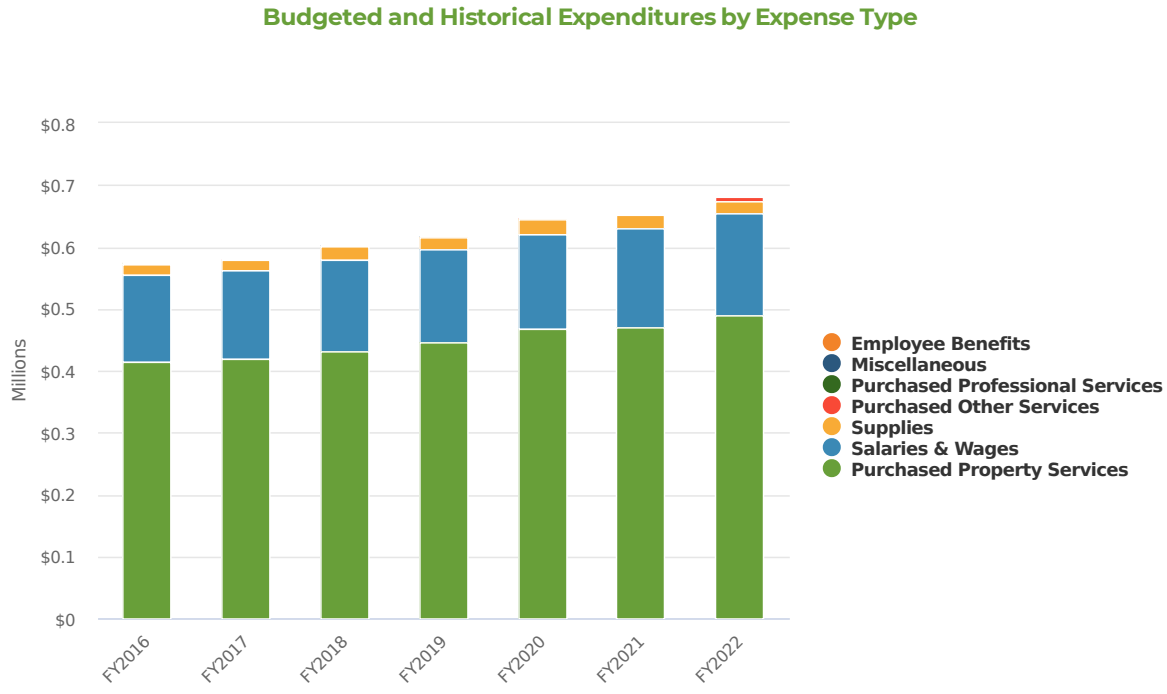
Fiscal Year 2021-2022 Major Service Level Goals

- To continue to operate the Transfer Station as a safe and productive facility.
- To continue to raise awareness of the importance of proper recycling.

Additional Budget Information

Salaries: The Transfer Station union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed.
Building Maintenance: Requesting funds to move the office away from the hopper building to the lower building estimate $6,000.

Expenditures by Expense Type

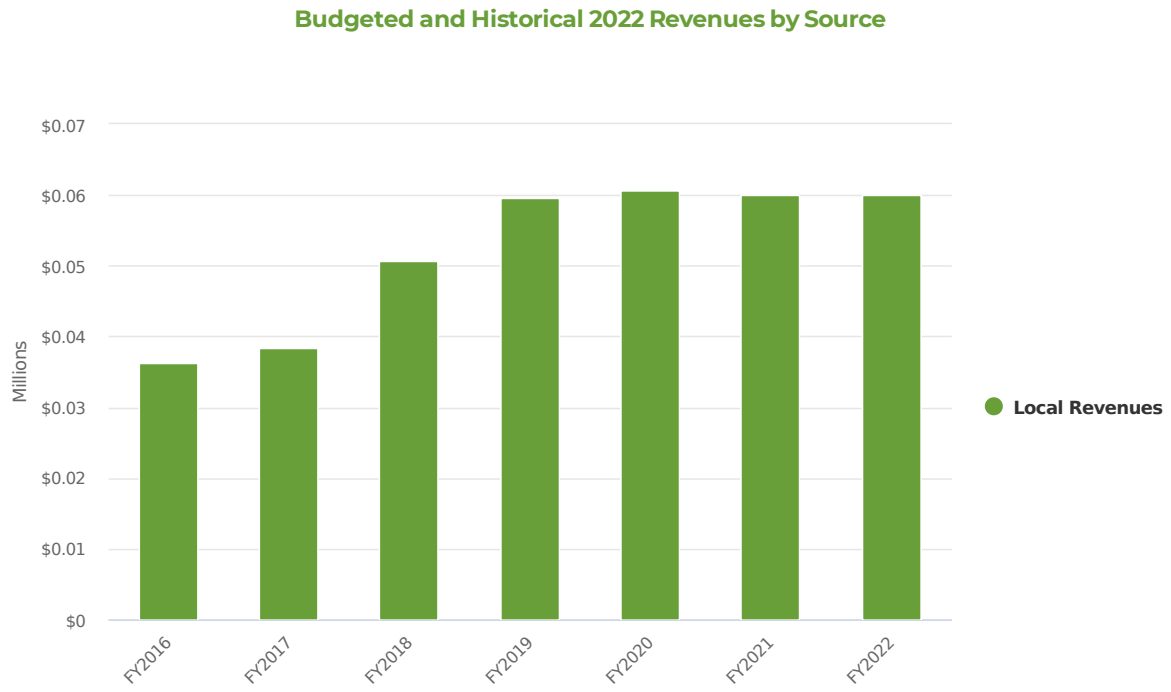


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10543350-51510	$153,259.91	$157,141.00	$161,462.00	$4,321.00	2.7%
OVERTIME	10543350-51530	$711.17	$1,500.00	$1,500.00	$0.00	0%
OTHER WAGES (LONGEVITY)	10543350-51590	$850.00	$850.00	$950.00	$100.00	11.8%
UNIFORM ALLOWANCE	10543350-52970	$739.99	$1,000.00	$1,000.00	$0.00	0%
ENGINEER	10543350-53555	$0.00	$2,000.00	$2,000.00	$0.00	0%
REFUSE REMOVAL	10543350-54101	$448,947.90	$450,000.00	$463,500.00	$13,500.00	3%
REPAIRS AND MAINTENANCE	10543350-54300	$6,266.29	$15,000.00	$15,000.00	$0.00	0%
BUILDING MAINTENANCE	10543350-54301	$11,495.72	$6,000.00	$11,000.00	$5,000.00	83.3%
TELEPHONE/CELL PHONE	10543350-55305	$465.37	$500.00	$500.00	$0.00	0%
EQUIPMENT (COMPACTOR RENTAL)	10543350-57300			$5,200.00		
ELECTRICITY	10543350-56220	$9,957.27	$7,100.00	$7,100.00	$0.00	0%
BOTTLED GAS (PROPANE)	10543350-56230	$6,649.01	$9,000.00	$9,000.00	$0.00	0%
GASOLINE/DIESEL	10543350-56260	$3,155.63	$2,000.00	$2,000.00	$0.00	0%
OTHER	10543350-56290	$1,455.48	$1,000.00	$1,000.00	$0.00	0%
OTHER SUPPLIES	10543350-56900	$2,860.86	$2,500.00	$2,500.00	$0.00	0%
CONFERENCE	10543350-58110	$0.00	$250.00	$250.00	$0.00	0%
DEEP PERMIT	10543350-58725	$800.00	$800.00	$800.00	$0.00	0%
Total Expense Objects:		**$647,614.60**	**$656,641.00**	**$684,762.00**	**$28,121.00**	**4.3%**

Revenues by Source

Local Revenues:

Sanitation Fees: Fees collected at the Transfer Station.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
Public Works					
SANITATION FEES	10543-44404	$60,000.00	$60,000.00	$0.00	0%
Total Public Works:		**$60,000.00**	**$60,000.00**	**$0.00**	
Total Local Revenues:		**$60,000.00**	**$60,000.00**	**$0.00**	**0%**
Total Revenue Source:		**$60,000.00**	**$60,000.00**	**$0.00**	**0%**

Tree Care and Removal

Steve Hedler
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 2020-2021 Major Service Level Accomplishments

- Evaluated the scope of trees affected in East Haddam.
- Worked with the First Selectman's Office and Eversource for a coordinated remediation effort.
- Completing as much remediation as possible within the scope of our current budget including the use of contracted services.

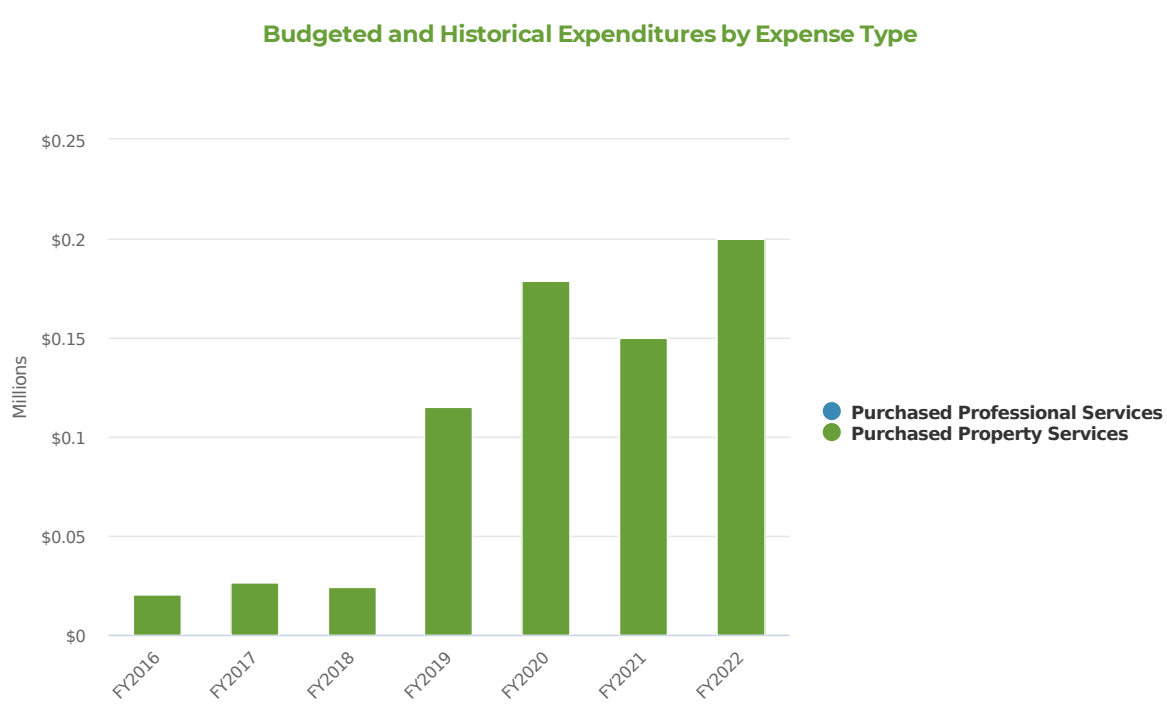
Fiscal Year 2021-2022 Major Service Level Goals

- To continue aggressive efforts for the care and removal of dying oak and ash trees.

Additional Budget Information

None provided.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
Public Works						
TREE WARDEN	10543550-53925	$75.00	$1,000.00	$1,000.00	$0.00	0%
GROUNDS MAINTENANCE (TREES)	10543550-54303	$178,940.00	$150,000.00	$200,000.00	$50,000.00	33.3%
Total Public Works:		**$179,015.00**			**$50,000.00**	**33.3%**
Total Expense Objects:		**$179,015.00**	**$151,000.00**	**$201,000.00**	**$50,000.00**	**33.1%**

Youth and Family Services

Antoinette McCabe
Director

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

Description	Quantity	Additional Information
Youth and Family Programs		
Youth Leadership Meetings	20	Average 15 youth/meeting
Summer Drive-In Movies	2	150 Participants
Summer Youth Activity Programs	5	Total of 17 sessions/10* Participants
Family Nights	3	85 Participants
Afterschool Homework Help	1	15 Participants
Virtual Story time	3	114 Views
Community Programs—Events/Videos/Webinars		
Covid-19 and Mental Health	2	18 Virtual Participants, 121 Views
Internet Safety	1	6 Virtual Participants
EH Unplugged	1	50 Participants
Project Safe Halloween (Drive-through)	1	700 Participants
House Decorating Costume Contests	2	69 Participants
2020 Holiday Campaign-received over $18,000	1	49 Families (91 Children) served. $200 gift card for each child
2020 Conversation with Santa (Virtual)	1	24 Families (51 Children) participated
Clinical Services		
Mental Health	25	Number of youth(unduplicated)
Drug and Alcohol	7	Number of youth(unduplicated)
Juvenile Review Board—Sessions Held (in-person/virtual)		
Misdemeanor Offenses	13	Number of clients (unduplicated)
Truancy	2	Number of clients (unduplicated)
Social Services		
Interventions	87	Total Number of Contacts; Total Number of Clients – 37:
Fuel Assistance	12	
Rent Assistance	4	
Utility Assistance	3	
Food (Not Food Bank)	2	
Homelessness/Eviction	5	
Unemployment Issues	3	
Cash Assistance	2	
Other Issues	2	
Multiple Issues	4	
Food Bank Oversight/Administrative Support		Total Number of Families/Year – 116; Holiday Baskets – 128
East Haddam Local Prevention Council		
Billboards Created	8	
Presentation/Youth Drug and Alcohol	1	5 Participants -0 Views
Video Clips/Marijuana, Opioid, Stress	28	206 Views
Coalition Meetings	12	Average Number of Participants -10
Training and Conferences	2	6 Attendees
Presentation/Opioid	1	Number of Participants - 0, Number of Views-2
Information Dissemination		
Virtual information and services		
Social Hosting Materials	1	Community-wide Distribution: 5000
Number of New Website Posts/Pages	27/30	
Number of Facebook Posts	150	
Number of Instagram Posts	59	
	72,431	Total Number of Views

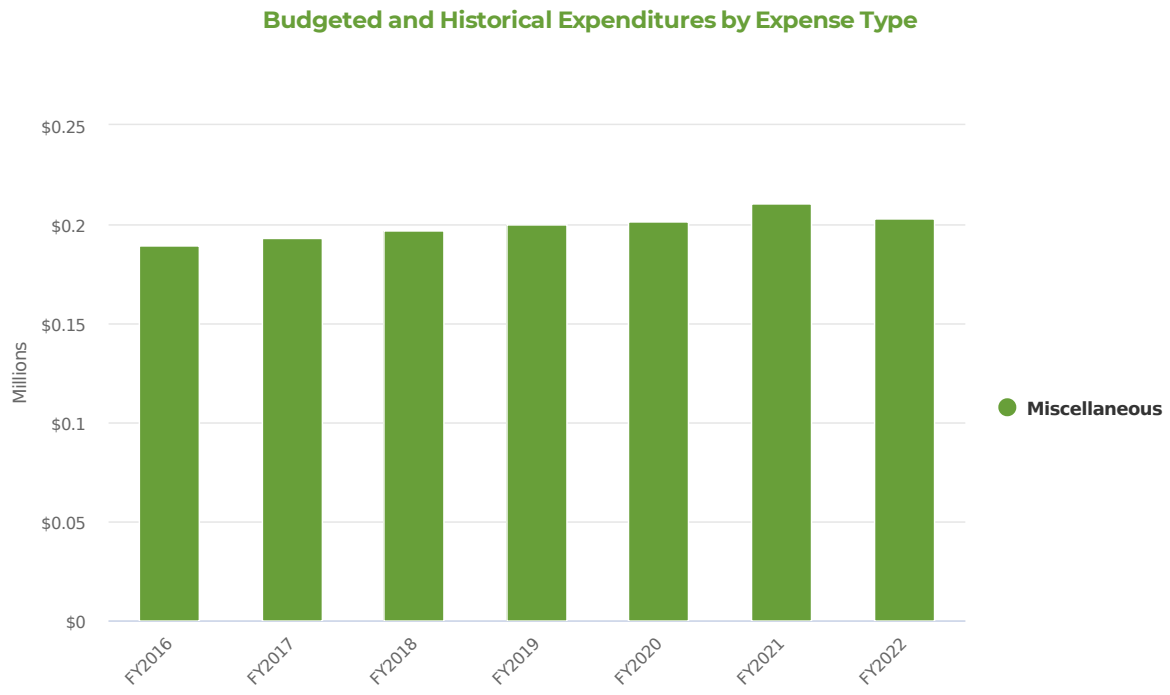
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

- None provided.

Expenditures by Expense Type



The Board of Finance approved a transfer of $7,800 to Youth and Family Services to assist in support of the Food Bank in the fiscal year 2020-2021. The fiscal year 2021-2022 budget does not reflect the additional amount and that is why the budget is decreased.

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
YOUTH AND FAMILY SERVICES	10544020-58820	$201,154.00	$210,442.00	$202,909.00	-$7,533.00	-3.6%
Total Expense Objects:		**$201,154.00**	**$210,442.00**	**$202,909.00**	**-$7,533.00**	**-3.6%**

Youth and Family Services Early Childhood Council

Linda LeBrec
ECC Coordinator

The East Haddam Early Childhood Council (ECC) is a group of professionals, community members, and parents committed to making sure that all East Haddam's children are healthy and successful children with nurturing families in a supportive community. The East Haddam Early Childhood Council is dedicated to connecting parents and other caregivers with appropriate resources to ensure that all children within our community from birth to age 5 are provided opportunities that will enhance school readiness.

Given the significant impact of the COVID-19 pandemic, the early Childhood Council took many steps to become creative in the provision of services for our youngest residents and their families. 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 2020-2021 Major Service Level Accomplishments

- Provided developmentally appropriate playgroups held around our community to support student development while considering health and safety.
- Provided parent workshops through online formats that addressed topics identified through community interactions.
- Met regularly with the East Haddam Early Childhood Council as well as early childhood partners within the school and community.
- Continued to strengthen our partnership with Youth and Family Services, especially given the unique challenges presented this year.
- Updated the website with a new format and information that is more easily accessible to the community.
- Met with representatives and attended meetings of the Middlesex United Way.
- Continued to increase outreach to service and funding partners within the area to seek ways at supporting and expanding our client base.
- Provided kindergarten readiness experiences to children entering Kindergarten next year.

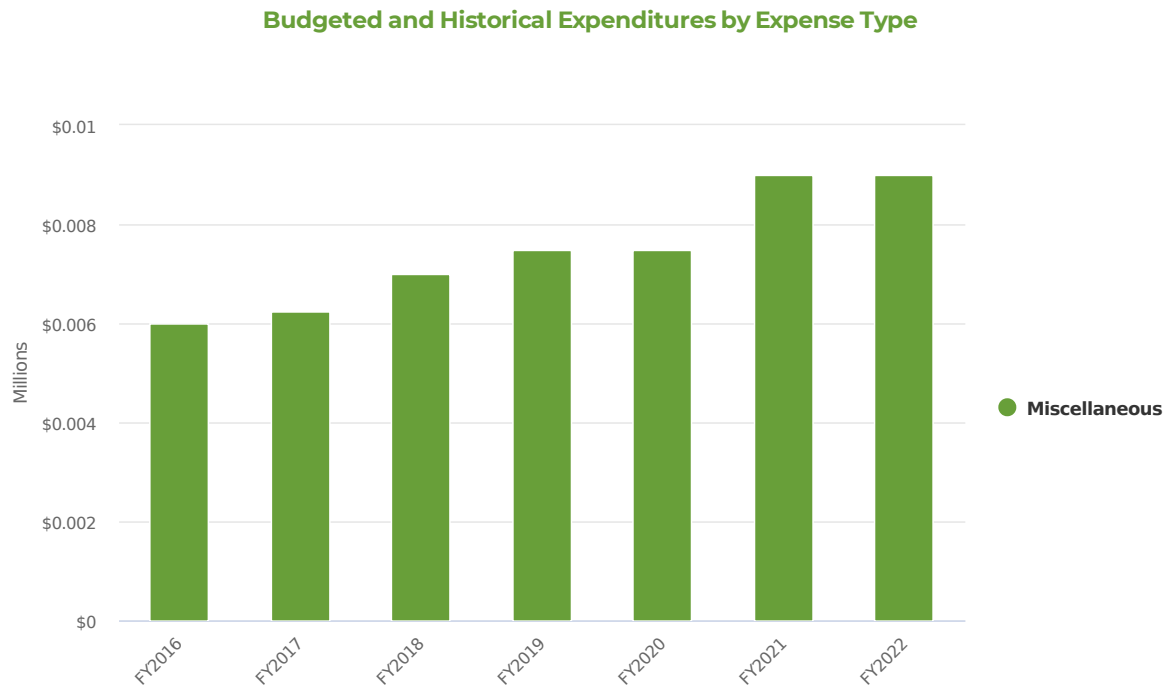
Fiscal Year 2021-2022 Major Service Level Goals

- Continue to provide family support groups and opportunities that considering the health and safety environment.
- Continue to provide Kindergarten readiness programming for four year olds and their caregivers at no cost.
- Provide preschool assistance to eligible families
- Implement Home Connections program.
- Seek ways to increase parent and caregiver involvement in ECC programs.
- Continue to develop relationships with services 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

None provided.

Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects					
EARLY CHILDHOOD COUNCIL	10544025-58820	$9,000.00	$9,000.00	$0.00	0%
Total Expense Objects:		**$9,000.00**	**$9,000.00**	**$0.00**	**0%**

Health Inspection (Chatham Health District)

Linda Zemienieski
Executive Assistant to First Selectman

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

Statistics

Annual Per Capita Rate				
2021-2022	**2020-2021**	**2019-2020**	**2018-2019**	**2017-2018**
$12.72	$12.48	$11.85	$11.42	$10.77

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Collaborated with the five other district member towns to administer an efficient and effective Health District.
- Provided one-third of the funding to service the Everbridge Notification System used for our emergency alerts and school notifications that is handled through the Chatham Health District.
- The Chatham Health District Director and staff provided many additional services to assist its member towns with navigating through the coronavirus pandemic.

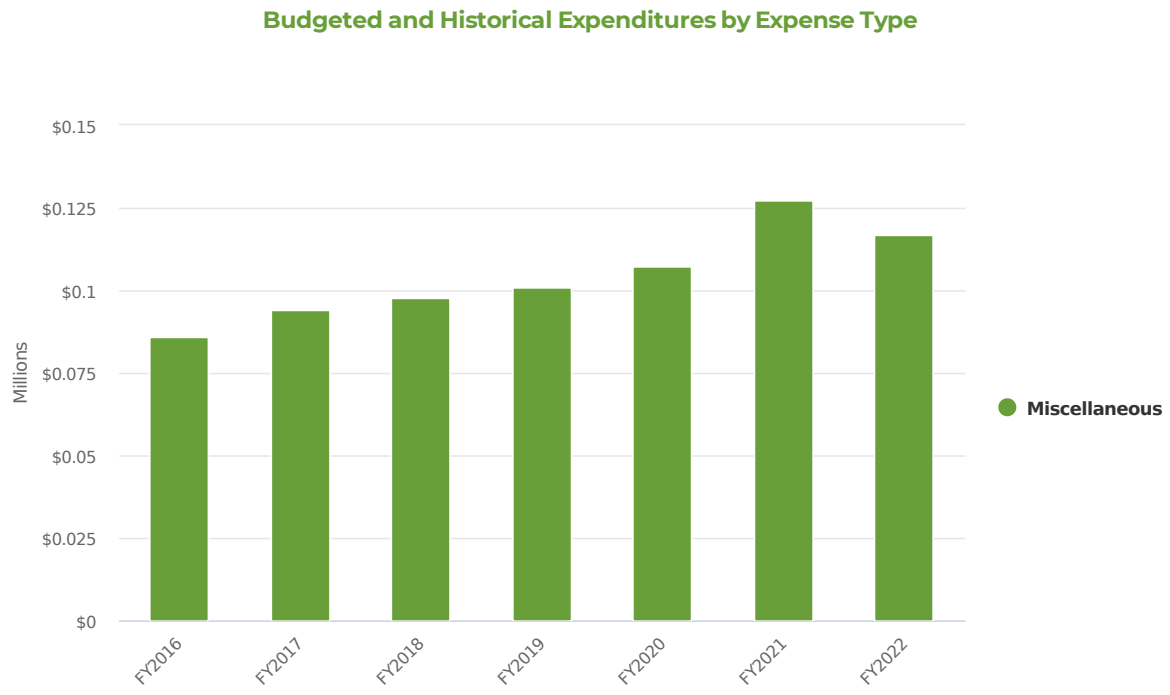
Fiscal Year 2021-2022 Major Service Level Goals

- To continue to collaborate with the five other district member towns to administer an efficient and effective Health District.
- To continue to provide one-third of the funding to service the Everbridge Notification System that is handled through the Chatham Health District.

Additional Budget Information

Population: Counts come from the State Department of Health 2019 estimates.
Everbridge: The Everbridge Notification System that is handled through the Chatham Health District can no longer be expensed from state health grant funding. The Health District noted that only two member towns utilized the system and was considering its elimination. East Haddam utilizes this notification system for our emergency alerts and school notifications. The Health District Board of Directors agreed to continue the program but established a shared cost for this expense between the two user towns and the Health District.

Expenditures by Expense Type



The Board of Finance approved a transfer of $12,543 to Chatham Health District to offset their expenditures due to the COVID-19 pandemic in fiscal year 2020-2021. The fiscal year 2021-2022 budget does not reflect the additional amount and that is why the budget is decreased.

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CHATHAM HEALTH DISTRICT	10544030-58251	$107,076.60	$124,714.40	$114,442.00	-$10,272.40	-8.2%
EVERBRIDGE SYSTEM	10544030-58820	$0.00	$2,500.00	$2,500.00	$0.00	0%
Total Expense Objects:		**$107,076.60**	**$127,214.40**	**$116,942.00**	**-$10,272.40**	**-8.1%**

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
Program Assistant/Café Manager	Hourly	35 hours per week	Non-Union
Drivers (3)	Hourly	675 hours annually	Non-Union

Statistics

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

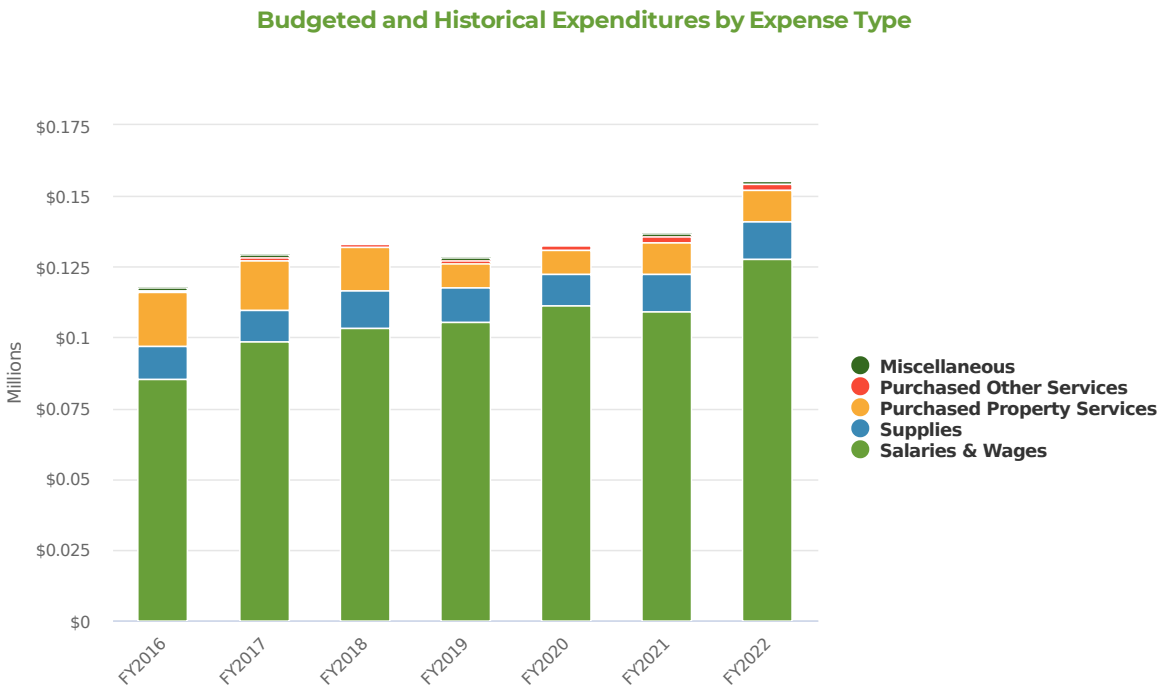
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10544230-51510	$111,226.70	$108,997.00	$127,594.00	$18,597.00	17.1%
REPAIRS AND MAINTENANCE	10544230-54300	$167.68	$1,750.00	$1,750.00	$0.00	0%
BUILDING MAINTENANCE	10544230-54301	$8,253.88	$9,500.00	$9,500.00	$0.00	0%
POSTAGE (ENVELOPES)	10544230-55301	$0.00	$50.00	$50.00	$0.00	0%
TELEPHONE/CELL PHONE	10544230-55305	$812.48	$850.00	$850.00	$0.00	0%
CABLE TELEVISION	10544230-55520	$478.62	$750.00	$750.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10544230-55800	$0.00	$150.00	$150.00	$0.00	0%
SUPPLIES	10544230-56010	$316.11	$500.00	$500.00	$0.00	0%
ELECTRICITY	10544230-56220	$5,033.23	$5,500.00	$5,500.00	$0.00	0%
BOTTLED GAS (PROPANE)	10544230-56230	$4,580.23	$5,500.00	$5,500.00	$0.00	0%
GASOLINE/DIESEL	10544230-56260	$1,474.70	$2,000.00	$2,000.00	$0.00	0%
DUES AND FEES	10544230-58100	$56.00	$200.00	$200.00	$0.00	0%
SPECIAL PROGRAM	10544230-58820	$772.60	$1,000.00	$1,000.00	$0.00	0%
Total Expense Objects:		**$133,172.23**	**$136,747.00**	**$155,344.00**	**$18,597.00**	**13.6%**

Human Services

Linda Zemienieski
Executive Assistant to First Selectman

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 2020-2021 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.

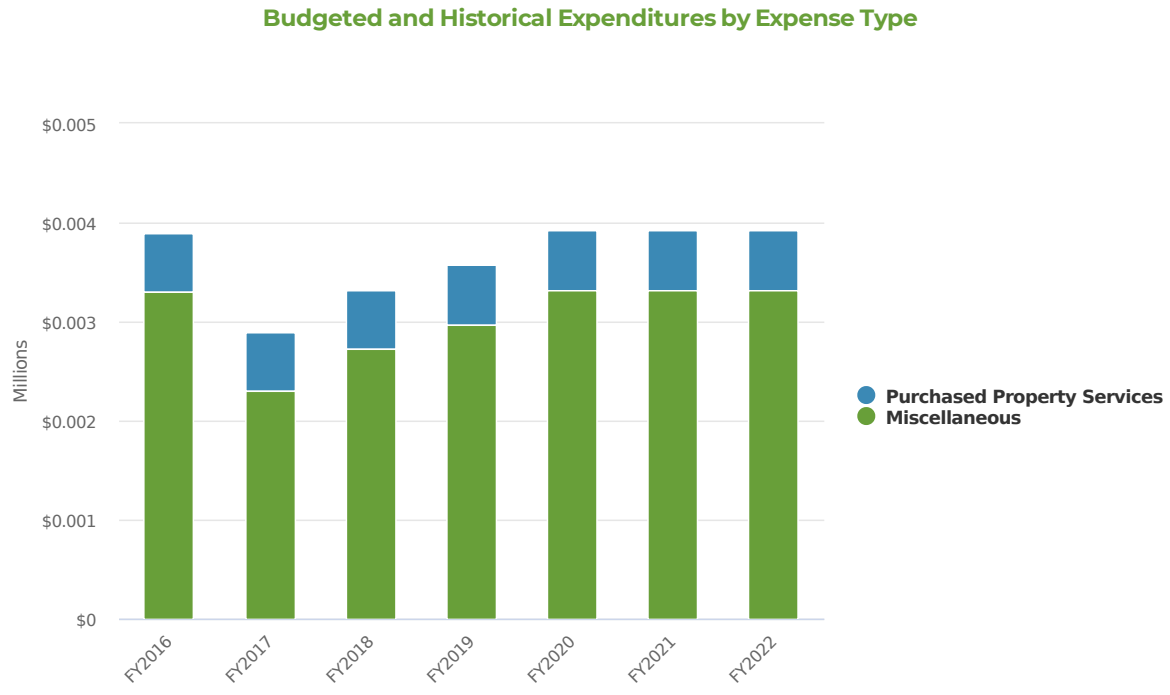
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

Parking Donation: With the move to the Municipal Office Complex, this item was not funded.
Clothing Bank: Clothing Bank is undergoing review at the present time. Rental fee for the space at First Church is still included in budget but might require adjustment.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
RENTALS (CLOTHING BANK)	10544330-54400	$600.00	$600.00	$600.00	$0.00	0%
REGION II MENTAL HEALTH	10544330-58851	$400.00	$400.00	$400.00	$0.00	0%
THE EDDY CENTER	10544330-58852	$650.00	$650.00	$650.00	$0.00	0%
MIDDLESEX COUNTY SUBSTANCE ABUSE	10544330-58853	$500.00	$500.00	$500.00	$0.00	0%
COMMUNITY MENTAL HEALTH	10544330-58855	$420.00	$420.00	$420.00	$0.00	0%
RUSHFORD CENTER	10544330-58857	$350.00	$350.00	$350.00	$0.00	0%
SEXUAL ASSAULT CRISIS CENTER	10544330-58858	$250.00	$250.00	$250.00	$0.00	0%
COMMUNITY HEALTH CENTER	10544330-58859	$250.00	$250.00	$250.00	$0.00	0%
COMMUNITY RENEWAL TEAM	10544330-58860	$500.00	$500.00	$500.00	$0.00	0%
Total Expense Objects:		**$3,920.00**	**$3,920.00**	**$3,920.00**	**$0.00**	**0%**

Cemeteries

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

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

Fiscal Year 2020-2021 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.

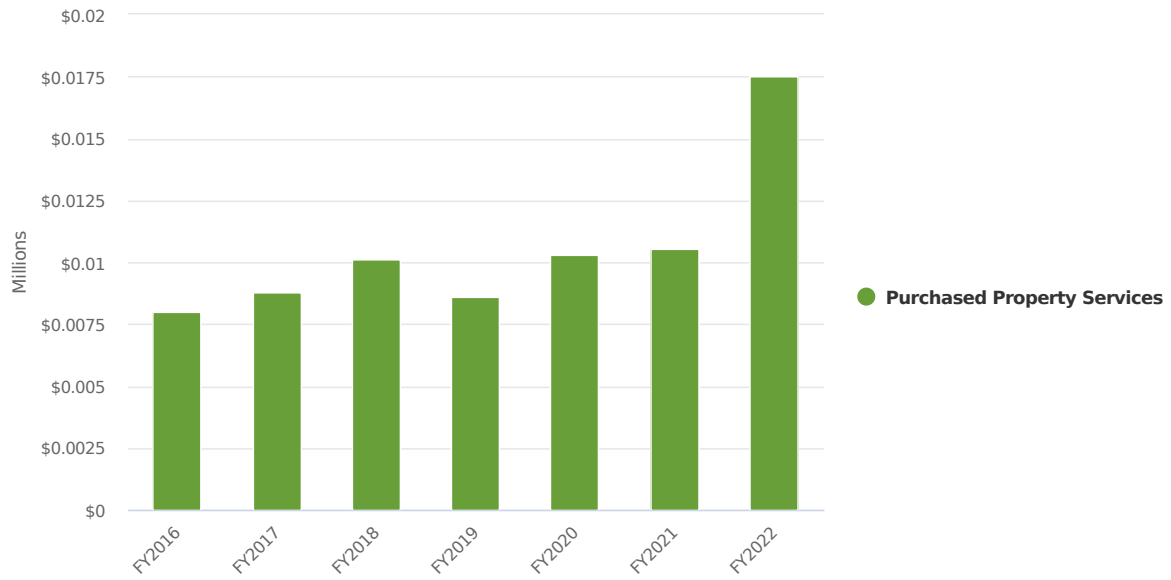
Fiscal Year 2021-2022 Major Service Level Goals

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

Additional Budget Information

Maintenance: Funding of $5,000 is budgeted for ongoing cemetery maintenance. This amount will cover replacement materials for gates, stone walls, signs, necessary equipment rentals and/or contractor work outside the normal scope of mowing and clean up.
Contracted Services: This year's budget requests funding to have most all cemeteries maintained by contractors to allow the grounds maintenance staff to concentrate their efforts on all other town properties.

Expenditures by Expense Type

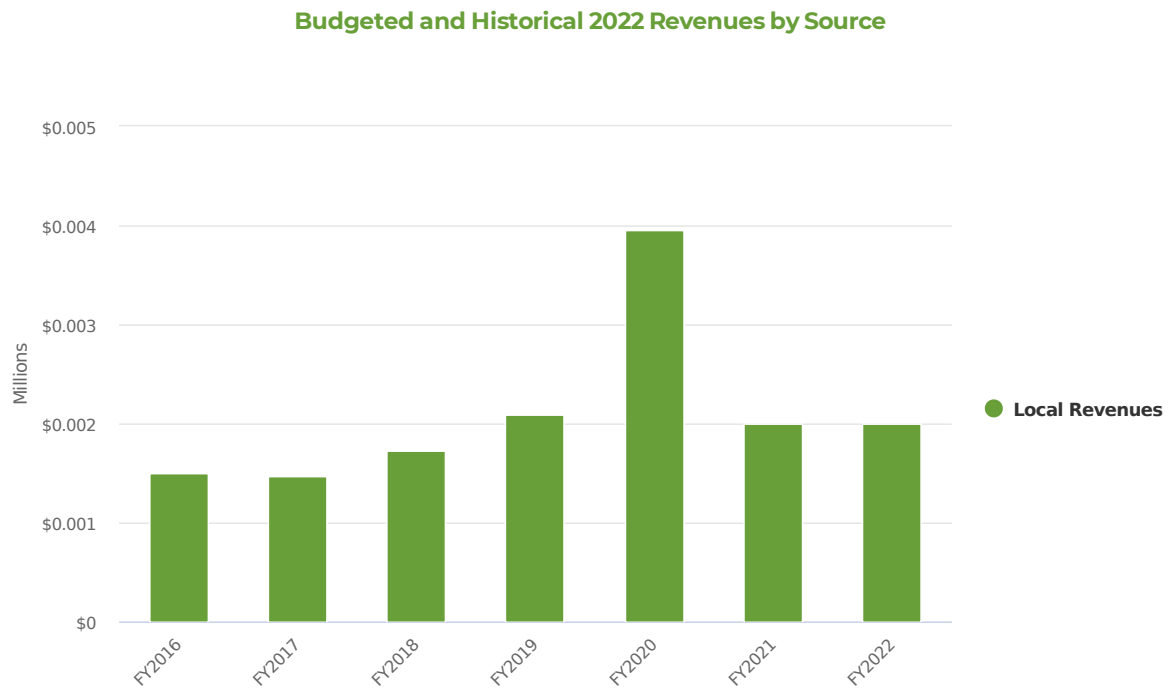


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
LAWN CARE	10544350-54424	$10,280.00	$10,550.00	$17,500.00	$6,950.00	65.9%
Total Expense Objects:		**$10,280.00**	**$10,550.00**	**$17,500.00**	**$6,950.00**	**65.9%**

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	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
CEMETERIES	10544-48810	$2,000.00	$2,000.00	$0.00	0%
Total Local Revenues:		**$2,000.00**	**$2,000.00**	**$0.00**	**0%**
Total Revenue Source:		**$2,000.00**	**$2,000.00**	**$0.00**	**0%**

East Haddam Public Library System

Michael Gilroy
Library Director

The library system provides equal access to programs, services, and materials that meet the cultural, recreational and informational needs of the community.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (6)	Hourly	2-12 hours per week each	Non-Union

Statistics

Description	2019-2020*	2018-2019	2017-2018	2016-2017	2015-2016
Circulation (average weekly)	47,104	60,162	54,824	57,559	52,331
Inter-Library Loan Items Borrowed	2,843	3,814	2,674	3,216	3,820
Inter-Library Loan Items Loaned	4,671	5,978	4,253	5,862	4,924
Computer Uses (average daily)	7,530	10,500	10,021	10,052	9,984
Total Programs	299	346	368	284	347
Total Program Attendance	3,993	4,842	5,044	4,109	3,511
Attendance (average 125 daily)	27,072	37,423	33,664	35,676	37,248
Total library system collection (books, movies periodicals, and more)	43,961	42,968	43,601	43,093	41,898

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Library Card Registration— 518
- Online Card Registration— 100 (as of June 30)
- Digital Programs Offered (March to June)– 72
- Digital Program Attendance (March to June) — 540
- Digital book circulation increased by 1,615
- Circulated 822 items in 1st month of Curbside Service (June)
- Despite Pandemic, set record for teen attendance at library programs—899

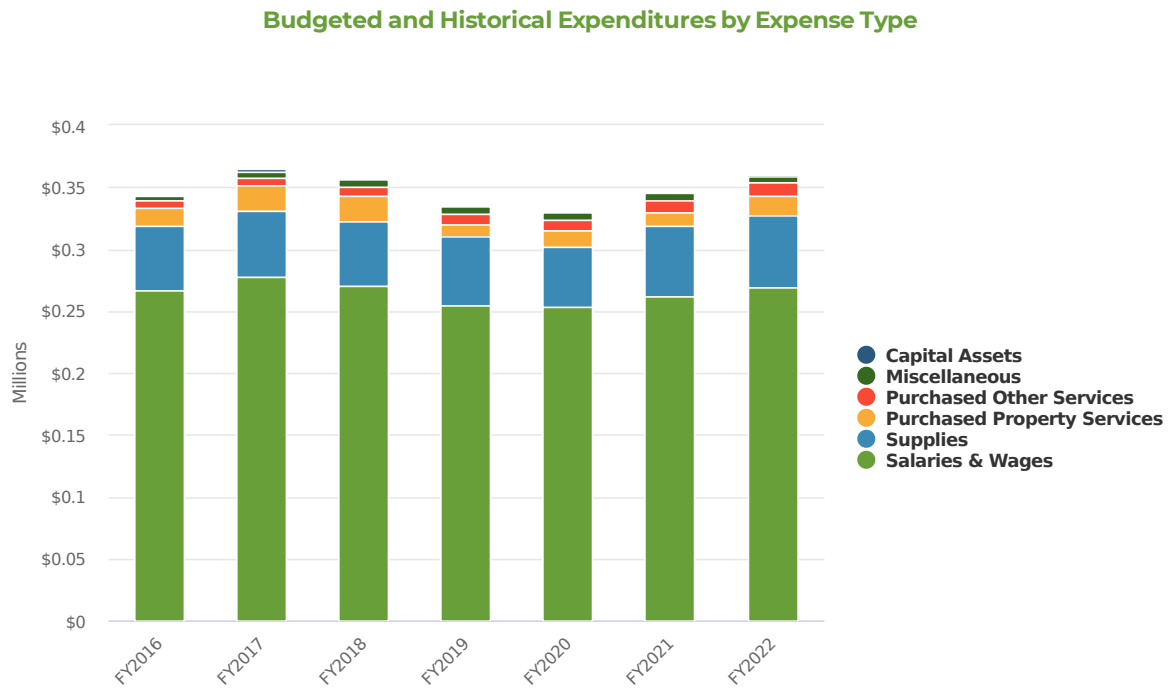
Fiscal Year 2021-2022 Major Service Level Goals

- Continue discussion regarding feasibility of new library facility.
- Re-establish in-person programs & services, while continuing to offer popular remote options.
- Purchase new furniture for EHFPL's Children's department to encourage families to spend additional time at the library.
- Re-engage local youth with programs that promote healthy social interaction, after pandemic eliminated many outlets.
- Increase Digital Offerings for taxpayers.
- Work with community partners to increase revenue.

Additional Budget Information

Salaries: The clerical union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed. The clerical wage increase applies to non-union employees as well. With the budget request, it was noted that our library staff is paid far below the wages of comparable libraries. With the increase in the minimum wage, many employees that have been with the town for over ten years will soon be making at near-minimum wage. They asked for an increase to be considered for longstanding employees.
Building Maintenance: An increase is largely due to the age of the buildings and an average of the last five years of maintenance expenditures.
Electricity: Electricity costs are increasing while heating costs are decreasing. The EHFPL was switched to electric heat this year.

Expenditures by Expense Type

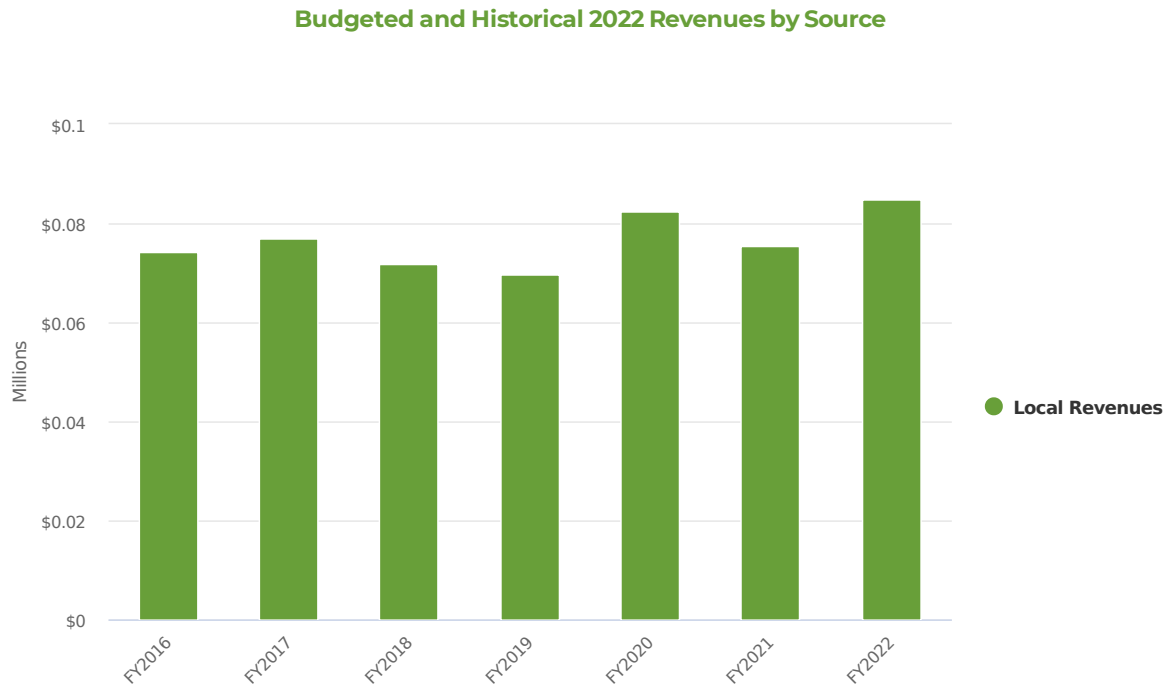


Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10545010-51510	$252,748.62	$261,469.00	$268,659.40	$7,190.40	2.8%
BUILDING MAINTENANCE	10545010-54301	$12,705.12	$10,000.00	$15,000.00	$5,000.00	50%
WATER/SEWER	10545010-54411	$1,393.28	$1,300.00	$1,400.00	$100.00	7.7%
COMMUNICATIONS	10545010-55300	$1,047.80	$3,000.00	$3,000.00	$0.00	0%
POSTAGE (ENVELOPES)	10545010-55301	$324.00	$300.00	$300.00	$0.00	0%
TELEPHONE/CELL PHONE	10545010-55305	$6,165.22	$5,250.00	$6,200.00	$950.00	18.1%
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	$268.29	$800.00	$800.00	$0.00	0%
SUPPLIES	10545010-56010	$5,092.89	$5,000.00	$5,000.00	$0.00	0%
ELECTRICITY	10545010-56220	$7,545.34	$8,800.00	$14,500.00	$5,700.00	64.8%
HEAT	10545010-56270	$10,506.47	$13,700.00	$9,000.00	-$4,700.00	-34.3%
BOOKS AND PERIODICALS	10545010-56400	$25,438.37	$30,000.00	$30,000.00	$0.00	0%
FURNITURE AND FIXTURES	10545010-57330	$266.85	$1,000.00	$1,000.00	$0.00	0%
DUES AND FEES	10545010-58100	$6,799.95	$5,000.00	$5,000.00	$0.00	0%
CONFERENCE	10545010-58110	$35.00	$500.00	$500.00	$0.00	0%
Total Expense Objects:		**$330,337.20**	**$346,119.00**	**$360,359.40**	**$14,240.40**	**4.1%**

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 2021-2022 the Rathbun is $43,412 and East Haddam Free is $43,412.
Library Donations: Donations received.



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Local Revenues					
Culture and Recreation					
LIBRARY FEES AND FINES	10545-44104	$7,000.00	$7,000.00	$0.00	0%
LIBRARY ENDOWNMENT AND TRUST INCOME	10545-44867	$64,825.00	$74,412.00	$9,587.00	14.8%
LIBRARY DONATIONS	10545-48400	$3,500.00	$3,500.00	$0.00	0%
Total Culture and Recreation:		**$75,325.00**	**$84,912.00**	**$9,587.00**	**12.7%**
Total Local Revenues:		**$75,325.00**	**$84,912.00**	**$9,587.00**	**12.7%**
Total Revenue Source:		**$75,325.00**	**$84,912.00**	**$9,587.00**	**12.7%**

Recreation Commission

Lisa Conroy
Parks and Recreation Director

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Clerk	Hourly	10 hours per week	Union
Student Assistant	Hourly	4 to 8 hours per week school year 20 hours per week summer	Non-Union
Recording Secretary	Annually	18 hours annually	Non-Union
Life guard (6)	Hourly	112 hours per week	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

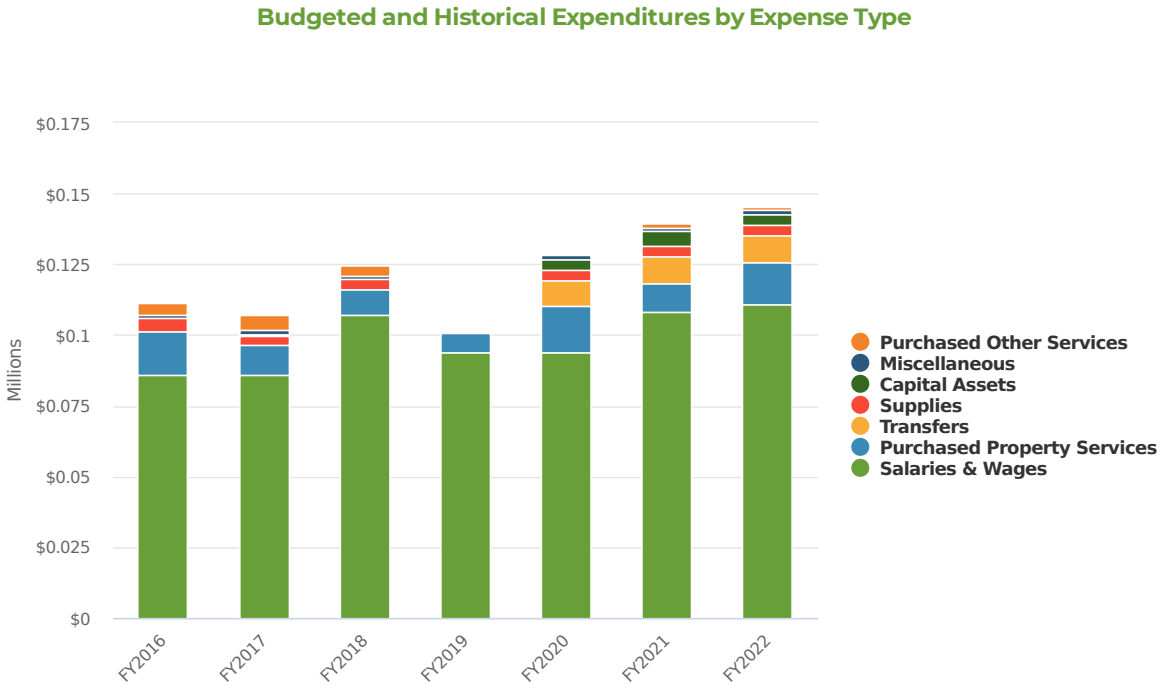
Fiscal Year 2021-2022 Major Service Level Goals

- To support and grow the Special Revenue Fund balance through new and expanded offerings.
- To renovate the tennis courts to provide for greater resident use, pickleball outdoor opportunities.
- To increase use of the municipal gym with new programs including volleyball and summer basketball camp.
- To continue improvements that provide safe and attractive parks and facilities for our residents to enjoy (including repainting portions of skatepark, new soccer goals and improved stairs at Nichols Field, new futsal/indoor soccer goals for Municipal Gym, upgrades to doors/thresholds at Town Beach, and improvements to fields behind Municipal Building to allow for safe play.
- To save towards playground equipment for Town Beach.
- To begin planning/research for larger community playground.
- To attend professional development opportunities to network or enhance our programs.

Additional Budget Information

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

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10545033-51510	$75,177.80	$89,174.00	$91,626.29	$2,452.29	2.8%
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$18,300.84	$18,500.00	$19,008.75	$508.75	2.8%
CLERICAL (RECORDING SECRETARY)	10545033-51540	$250.55	$256.00	$256.00	$0.00	0%
BUILDING MAINTENANCE	10545033-54301	$16,341.28	$10,400.00	$14,900.00	$4,500.00	43.3%
TELEPHONE/CELL PHONE	10545033-55305	$360.00	$611.00	$611.00	$0.00	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10545033-55800	$56.26	$750.00	$350.00	-$400.00	-53.3%
SUPPLIES	10545033-56010	$2,740.31	$3,000.00	$3,000.00	$0.00	0%
ELECTRICITY	10545033-56220	$885.23	$750.00	$750.00	$0.00	0%
EQUIPMENT	10545033-57300	$3,750.00	$5,000.00	$3,660.00	-$1,340.00	-26.8%
DUES AND FEES	10545033-58100	$440.00	$500.00	$500.00	$0.00	0%
SPECIAL PROGRAMS	10545033-58820	$943.85	$1,000.00	$1,000.00	$0.00	0%
TRANSFER TO RECREATION SPECIAL REVENUE FUND	10545033-59020	$9,500.00	$9,500.00	$9,500.00	$0.00	0%
Total Expense Objects:		**$128,746.12**	**$139,441.00**	**$145,162.04**	**$5,721.04**	**4.1%**

Town Greens, Grounds and Fields

Don Angersola & Linda Zemienieski
Dir. of Operations/1st Selectman Exec. Assist.

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.

Staffing

CURRENT STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Grounds Maintainer (2)	Hourly	36 hours total weekly	Non-Union
Part Time/Seasonal	Hourly	30 hours for 20 weeks	Non-Union
PROPOSED STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Lead Ground Maintainer Full Time	Hourly	40 hours weekly	Non-Union
Grounds Maintainer Part Time	Hourly	24 hours weekly	Non-Union
Part Time/Seasonal (2)	Hourly	30 hours for 20 weeks each	Non-Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- With in-house grounds maintenance staff and equipment, the town greens, sidewalks, and parks 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 this 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.
- Resurfaced track at Heritage Park.

Fiscal Year 2021-2022 Major Service Level Goals

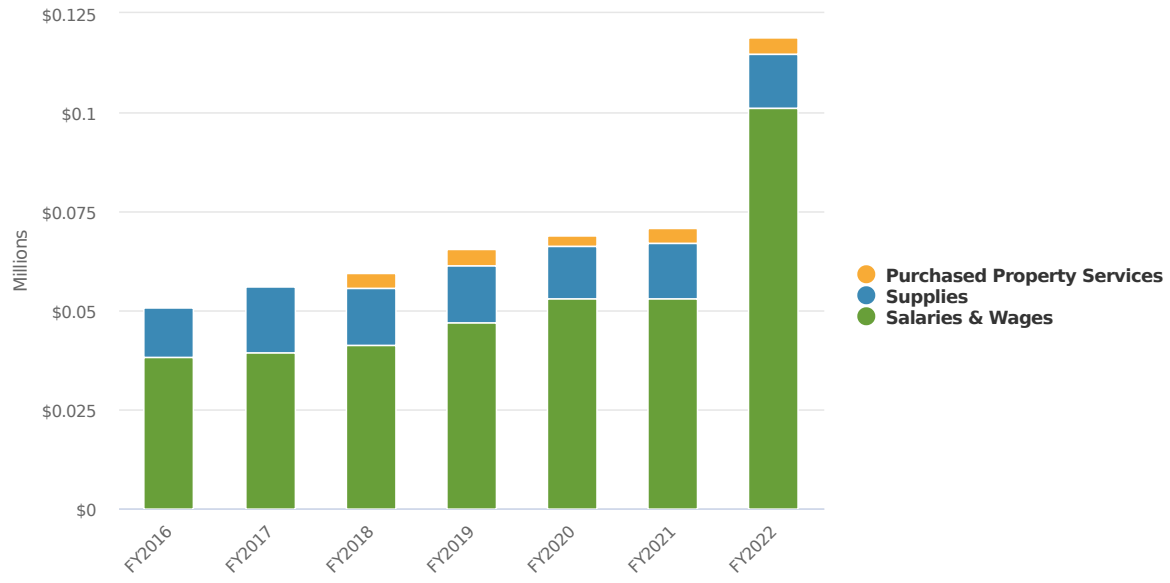
- Continue to provide high-quality lawn care in all town public spaces.
- Continue to assist the Garden Club in maintaining the Garden Club Green by purchasing mulch and other small maintenance items.
- Continue to promote community pride in public spaces and respect for town history through appropriate maintenance.
- Continue with the established timeline in the capital budget for grounds maintenance vehicle and equipment replacement.

Additional Budget Information

Salaries: Request to increase staffing from two part-time regular employees and one part-time seasonal employee to one full-time regular employee and one part-time regular employee and two part-time seasonal employees.
Staffing: There is a request for one full-time Grounds Lead at $60,000 per year and one part-time Grounds Worker for 24 hours per week. Seasonal staffing increase to two part-time seasonal employees.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REGULAR EMPLOYEES	10545120-51510	$48,949.14	$43,064.00	$83,513.00	$40,449.00	93.9%
PART TIME/SEASONAL EMPLOYEES	10545120-51520	$4,104.50	$7,500.00	$15,000.00	$7,500.00	100%
OVERTIME	10545120-51530	$0.00	$2,500.00	$2,500.00	$0.00	0%
REPAIRS AND MAINTENANCE	10545120-54300	$2,660.42	$4,000.00	$4,000.00	$0.00	0%
ELECTRICITY	10545120-56220	$2,718.07	$3,250.00	$3,250.00	$0.00	0%
GASOLINE/DIESEL	10545120-56260	$2,544.12	$3,500.00	$3,500.00	$0.00	0%
OTHER SUPPLIES	10545120-56900	$8,062.57	$7,100.00	$7,100.00	$0.00	0%
Total Expense Objects:		**$69,038.82**	**$70,914.00**	**$118,863.00**	**$47,949.00**	**67.6%**

Lakes Association

Randall Miller
Representative

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

Fiscal Year 2020-2021 Major Service Level Accomplishments

BASHAN LAKE

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

LAKE HAYWARD

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

MOODUS RESERVOIR

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

Fiscal Year 2021-2022 Major Service Level Goals

BASHAN LAKE

- Continue to assist in the development of lake maintenance and protection programs and strategies appropriate for Bashan Lake.
- 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.
- Continue working with the Town of East Haddam and the Department of Energy and Environmental Protection (DEEP), to initiate a 3-foot drawdown starting November 1, 2021.
- Complete a review of the State of Connecticut Boater's Guidelines and ensure Bashan Lake residents are fully informed on all regulations.
- Develop a plan to prevent new invasive weeks from getting into Bashan Lake.

LAKE HAYWARD

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

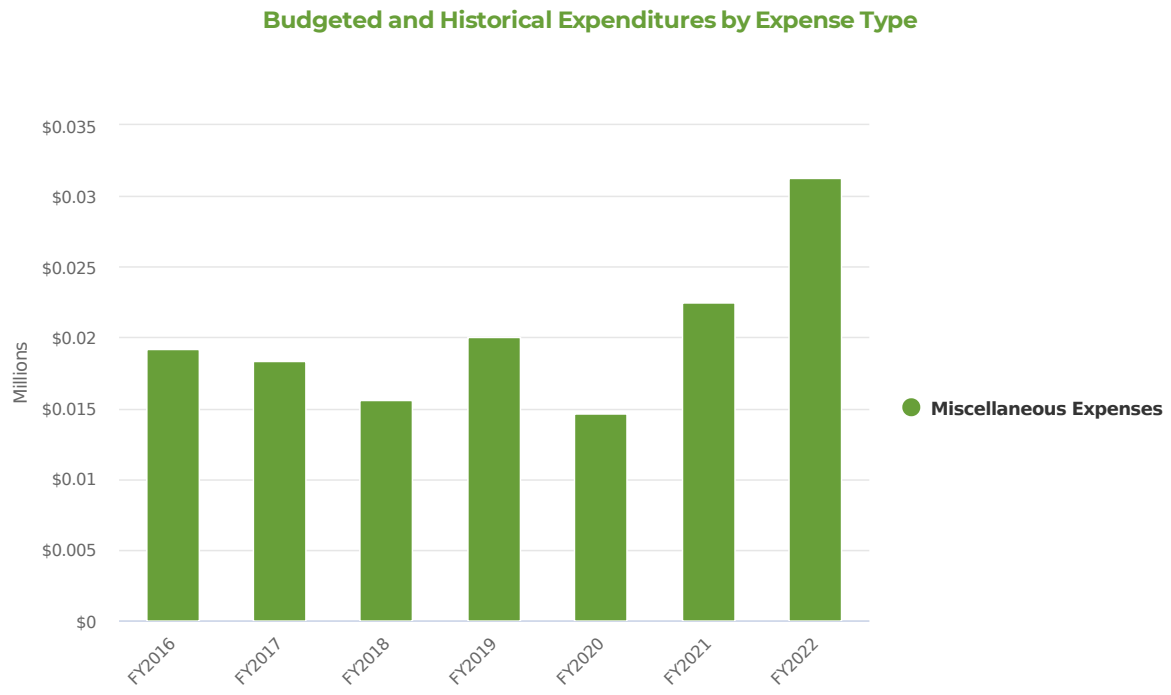
MOODUS RESERVOIR

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

Additional Budget Information

- The Lakes Association budget request reflects the needs of each individual body of water. The Association agrees to evenly allocate to each Lake the town's approved appropriation.
- 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.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
BASHAN LAKE	10545130-77301	$6,645.00	$7,500.00	$8,423.00	$923.00	12.3%
LAKE HAYWARD	10545130-77302	$7,500.00	$7,500.00	$12,360.00	$4,860.00	64.8%
MOODUS RESERVOIR	10545130-77303	$449.34	$7,500.00	$10,500.00	$3,000.00	40%
Total Expense Objects:		**$14,594.34**	**$22,500.00**	**$31,283.00**	**$8,783.00**	**39%**

Education

Brian S. Reas
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.

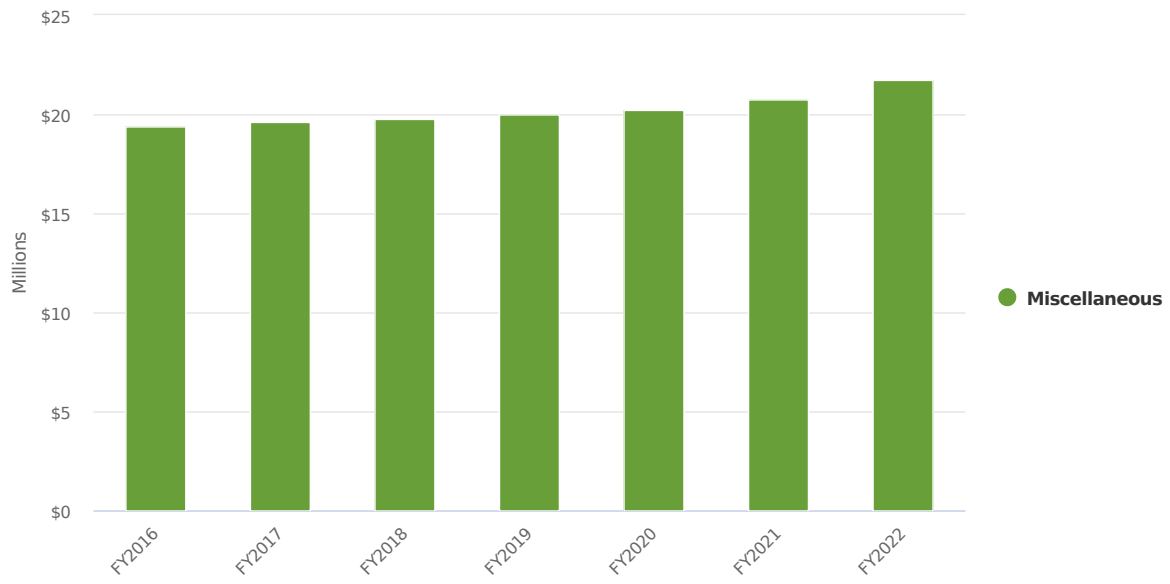
Expenditures by Expense Type

BUDGET DETAIL BY OBJECT					
DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
Salaries	12,713,955	12,962,125	13,341,649	379,525	2.93%
Benefits	3,187,835	3,354,657	3,703,387	348,730	10.4%
Purchased Services	1,401,468	1,216,318	1,214,140	(2,178)	-0.2%
Special Education Tuition	470,550	569,323	772,668	203,345	35.7%
Magnet School Tuition	102,768	105,000	75,000	(30,000)	-28.6%
Transportation	971,127	1,339,356	1,405,934	66,578	5.0%
Supplies and Materials	1,122,427	1,120,831	1,086,106	(34,725)	-3.1%
Equipment	189,220	77,145	68,965	(8,180)	-10.6%
Dues and Fees	38,098	47,958	46,290	(1,668)	-3.5%
Total	**20,197,448**	**20,792,713**	**21,714,139**	**921,426**	**4.6%**

BY LOCATION					
DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
East Haddam Elementary School	3,176,398	3,199,916	3,407,985	208,069	6.6%
Nathan Hale-Ray Middle School	4,778,238	4,765,368	4,955,334	189,966	4.0%
Nathan Hale-Ray High School	4,082,674	4,437,538	4,420,816	(16,722)	0.1%
District-Wide Special Education	695,968	811,719	1,051,802	240,083	29.6%
System-Wide	7,464,171	7,578,172	7,878,202	300,030	4.0%
Total	**20,197,448**	**20,792,713**	**21,714,139**	**921,426**	**4.6%**

The entire Board of Education Budget may be found in the budget book provided to the Board of Finance or on the town's website at www.easthaddam.org.

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects					
EDUCATION	10547010-58999	$20,792,712.00	$21,714,139.00	$921,427.00	4.4%
Total Expense Objects:		**$20,792,712.00**	**$21,714,139.00**	**$921,427.00**	**4.4%**

Revenues by Source

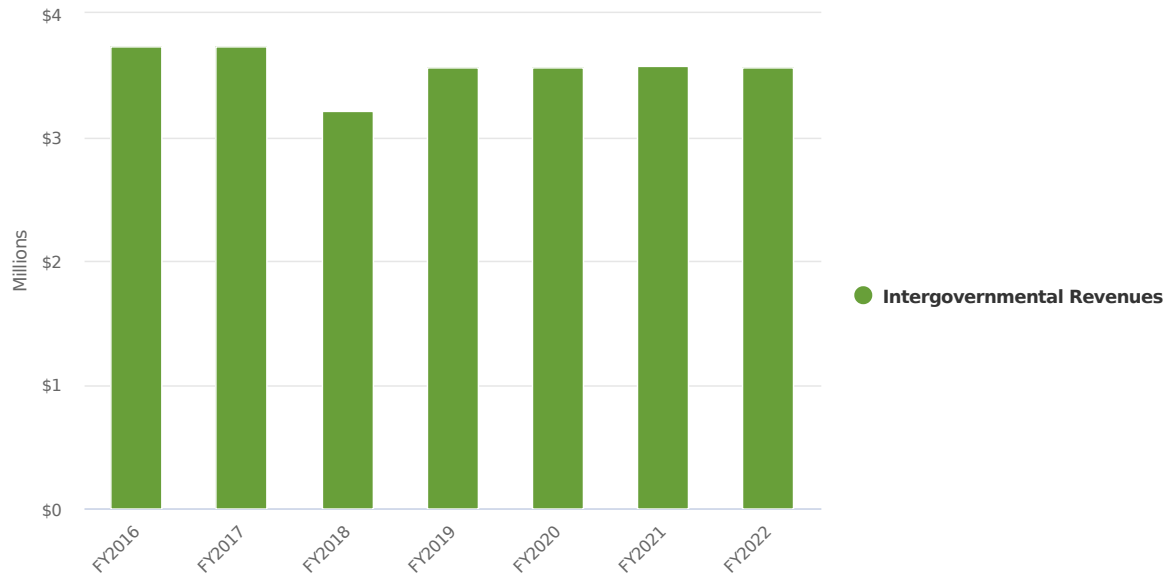
Intergovernmental Revenues:

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.

Budgeted and Historical 2022 Revenues by Source



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Revenue Source					
Intergovernmental Revenues					
Education					
EDUCATION COST SHARING	10547-43311	$3,563,960.00	$3,555,597.00	-$8,363.00	-0.2%
ADULT EDUCATION	10547-43313	$6,063.00	$6,070.00	$7.00	0.1%
Total Education:		**$3,570,023.00**	**$3,561,667.00**	**-$8,356.00**	**-0.2%**
Total Intergovernmental Revenues:		**$3,570,023.00**	**$3,561,667.00**	**-$8,356.00**	**-0.2%**
Total Revenue Source:		**$3,570,023.00**	**$3,561,667.00**	**-$8,356.00**	**-0.2%**

Debt Service

Cynthia Varricchio
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 2020-2021 Major Service Level Accomplishments

- The Town refunded the USDA note and the 2010 open space/4-8 middle school bond realizing a savings of a combined cash flow savings of $2,625.037.
  - The USDA loan prior interest rate was 3.625%. The refunded interest rate is 1.795%. This represents a net present value savings of $2,135,089 or 16.66%.
  - The 2010 bond series prior interest rate was 3.515%. The refunded interest rate is 0.8061%. This represents a new present value savings of $266,343 or 13.15%
- The Town issued new bonds for the remainder of the Municipal Office Complex, the improvements to firehouses #1 and #2, elementary school renovations, and a town-wide radio project the net overall interest rate for the refunding and new debt was $1.795%.
- As part of the refunding and new issuance, the Town underwent a rating review with Standard and Poor's and maintained the AA+ rating. Standard and Poor's raised our Management score from Adequate to Strong due to the addition of financial policies. Standard and Poor's reduced our Budgetary Performance score from Strong to Adequate (an adjustment due to COVID-19) and reduced our Institutional Framework score from Very Strong to Strong (2017 action for all Connecticut municipalities).

Fiscal Year 2021-2022 Major Service Level Goals

- To continue to monitor the Town's debt obligations.
- To plan for future debt issuances for the approved elementary school envelope project as well as other proposed projects on the horizon.

Additional Information

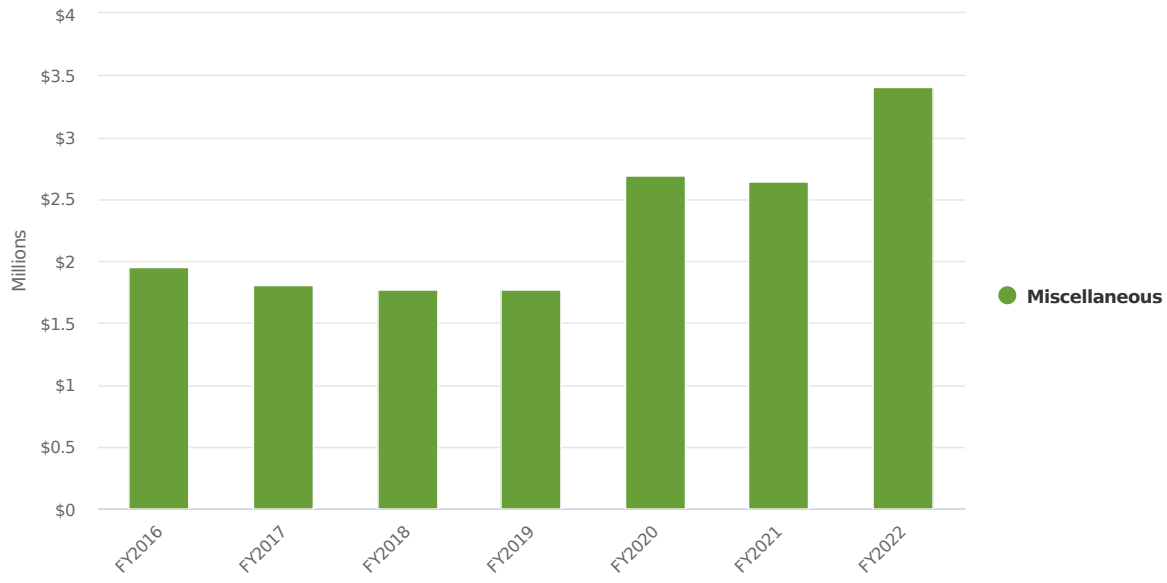
Debt Limitations: The legal debt limitations in accordance with the Connecticut State Statute is seven (7) times the tax collection rate. The fiscal year 2020 tax collection is thousands was $26,729 resulting in a total debt limit for the Town of East Haddam at June 30, 2020, of $187 million. East Haddam's total bonded debt on June 30, 2020 was $23.4 million and on December 3, 2020 was $25,255,000. 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 proposed 2021-2022 budget in accordance with the adopted Board of Finance Debt Management Policy:

Debt per capita (population 8,988)	Recommended under $3,000	$2,810 on December 3, 2020
Debt to the full value of Grand List ($1,255,261,057)	Recommended under 3%	2% on December 3, 2020, as compared to the October 1, 2018, Grand List
Rate of the debt retirement	Recommended retirement of 50% of total debt in 10 years or less	69% based on December 3, 2020, refunding and debt issuance
Debt service to the proposed budget expenditures	A recommended ratio below 10%, ideally between 2% and 8%	To be determined once the proposed budget is completed

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
REDEMPTION OF PRINCIPAL	10548990-58310	$1,370,000.00	$1,360,000.00	$2,155,000.00	$795,000.00	58.5%
USDA REDEMPTION OF PRINCIPAL	10548990-58315	$481,590.27	$499,048.00	$0.00	-$499,048.00	-100%
INTEREST	10548990-58320	$338,914.58	$298,704.00	$1,246,245.00	$947,541.00	317.2%
USDA INTEREST	10548990-58325	$500,086.73	$482,629.00	$0.00	-$482,629.00	-100%
Total Expense Objects:		**$2,690,591.58**	**$2,640,381.00**	**$3,401,245.00**	**$760,864.00**	**28.8%**

Interfund Transfers

Cynthia Varricchio
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 2020-2021 Major Service Level Accomplishments

- Continued the plan of the Board of Finance to save for future capital projects by allocating the amount of reduced general fund debt to the Future Capital Projects Reserve.
- Continued to reserve appropriately for future capital needs such as fire apparatus, ambulances, educational projects that are not bonded, major lake remediation, and revaluation.
- Continued with the Board of Finance policy that unused Board of Educational operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

2021-2022 Major Service Level Goals

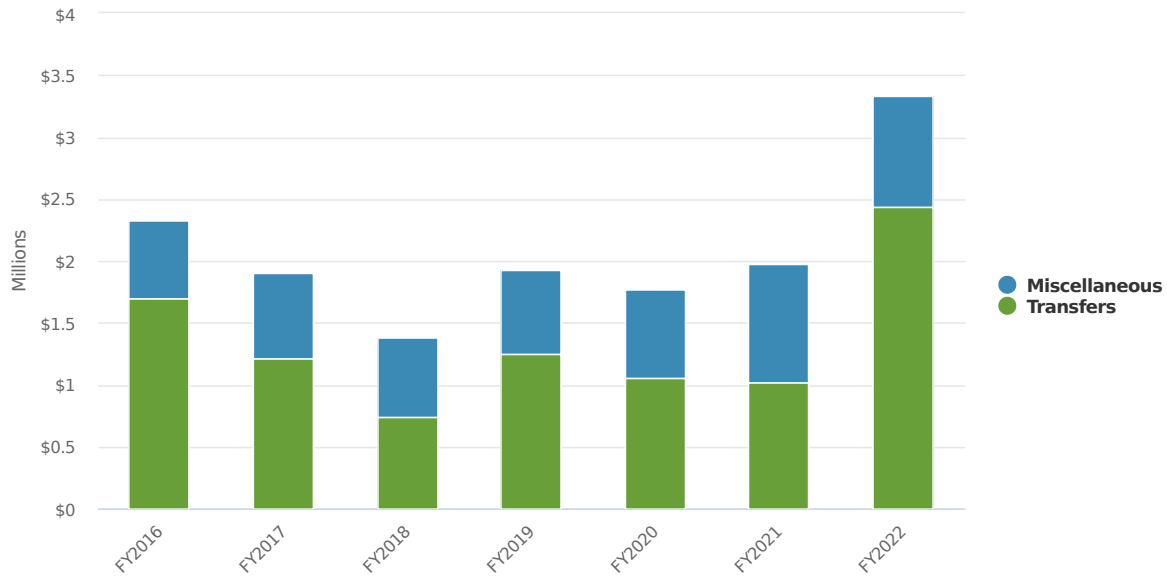
- To continue the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for the four major capital projects approved at referendum in June 2015 (Municipal Office Complex, East Haddam Elementary School Renovations, Firehouse Renovations and Town-wide Radio System).
- To increase the transfer amount to the Capital Projects Savings Reserve by $70,000 each year to position the town for future debt requirements.
- To continue to reserve appropriately for future capital needs such as fire apparatus, ambulances, educational projects that are not bonded, major lake remediation and revaluation.
- To continue withe 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 has been increased by $75,000 to include the Elementary School Envelope project in the Capital Project Savings Plan.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)
Expense Objects						
CAPITAL PROJECTS SAVINGS	10549010-58010	$489,410.00	$539,282.00	$588,206.00	$48,924.00	9.1%
AMBULANCE	10549010-58921	$25,000.00	$5,000.00	$0.00	-$5,000.00	-100%
REVALUATION	10549010-58923	$30,000.00	$10,000.00	$10,000.00	$0.00	0%
FIRE APPARATUS	10549010-58924	$75,910.00	$75,910.00	$200,000.00	$124,090.00	163.5%
EDUCATION	10549010-58928	$104,025.00	$327,611.00	$100,000.00	-$227,611.00	-69.5%
TRANSFER TO CAPITAL PROJECTS (GRANT FUNDS)	10549010-59020	$414,620.00	$414,620.00	$412,924.00	-$1,696.00	-0.4%
TRANSFER TO CAPITAL PROJECTS (GENERAL FUND)	10549010-59700	$634,884.00	$599,543.00	$2,027,654.00	$1,428,111.00	238.2%
Total Expense Objects:		**$1,773,849.00**	**$1,971,966.00**	**$3,338,784.00**	**$1,366,818.00**	**69.3%**

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.

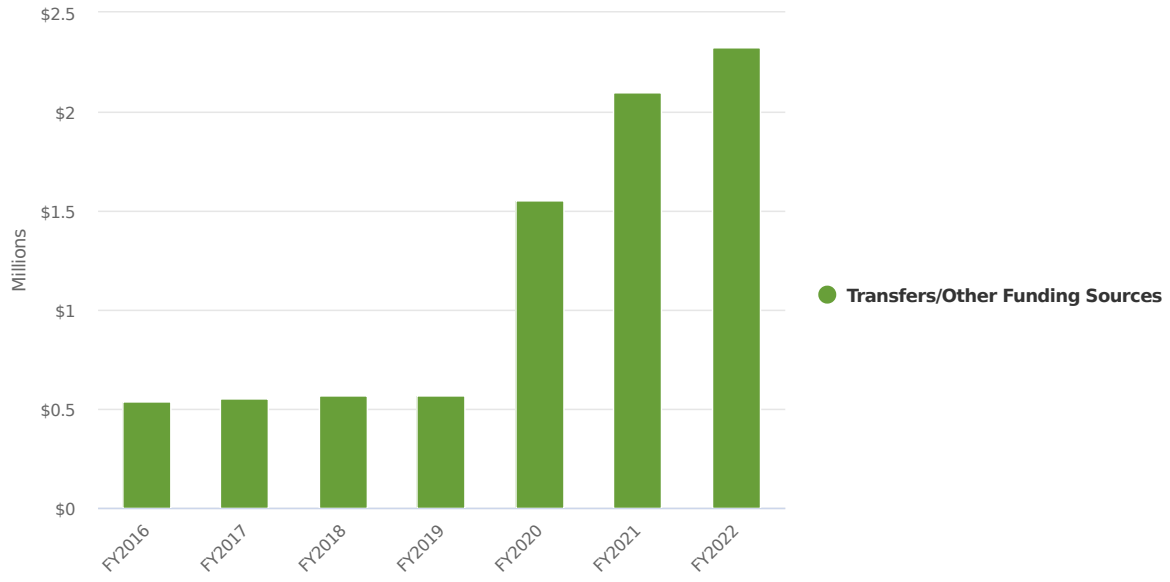
Palmer Fund: At Annual Town Meeting on October 6, 1952, it was voted that the town accept an offer of twenty (20) shares of International Business Machine Co. Stock, said stock to be held for a period of ten (10) years, together with all interests and dividends be used for the cost of permanent road 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.

Budgeted and Historical 2022 Revenues by Source



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Revenue Source						
Transfers/Other Funding Sources						
Transfers						
RELIANCE ON FUND BALANCE	10599-49100	$530,418.00	$0.00	-$530,418.00	-100%	
TRANSFER FROM RAY SCHOOL	10599-49111	$205,000.00	$205,000.00	$0.00	0%	
TRANSFER FROM PALMER FUND	10599-49331	$32,439.00	$33,389.00	$950.00	2.9%	
TRANSFER FROM HELON CONE FUND	10599-49700	$19,750.00	$19,750.00	$0.00	0%	
TRANSFER FROM PURPLE FUND	10599-49725	$327,588.00	$344,667.00	$17,079.00	5.2%	
TRANSFER IN FROM RESERVES FOR CAPITAL PROJECTS	10599-49917	$981,677.00	$1,721,465.00	$739,788.00	75.4%	
Total Transfers:		**$2,096,872.00**	**$2,324,271.00**	**$227,399.00**	**10.8%**	
Total Transfers/Other Funding Sources:		**$2,096,872.00**	**$2,324,271.00**	**$227,399.00**	**10.8%**	
Total Revenue Source:		**$2,096,872.00**	**$2,324,271.00**	**$227,399.00**	**10.8%**	

Fringe Benefits

Dawn Snow
Finance Assistant

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

Fiscal Year 2020-2021 Major Service Accomplishments

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

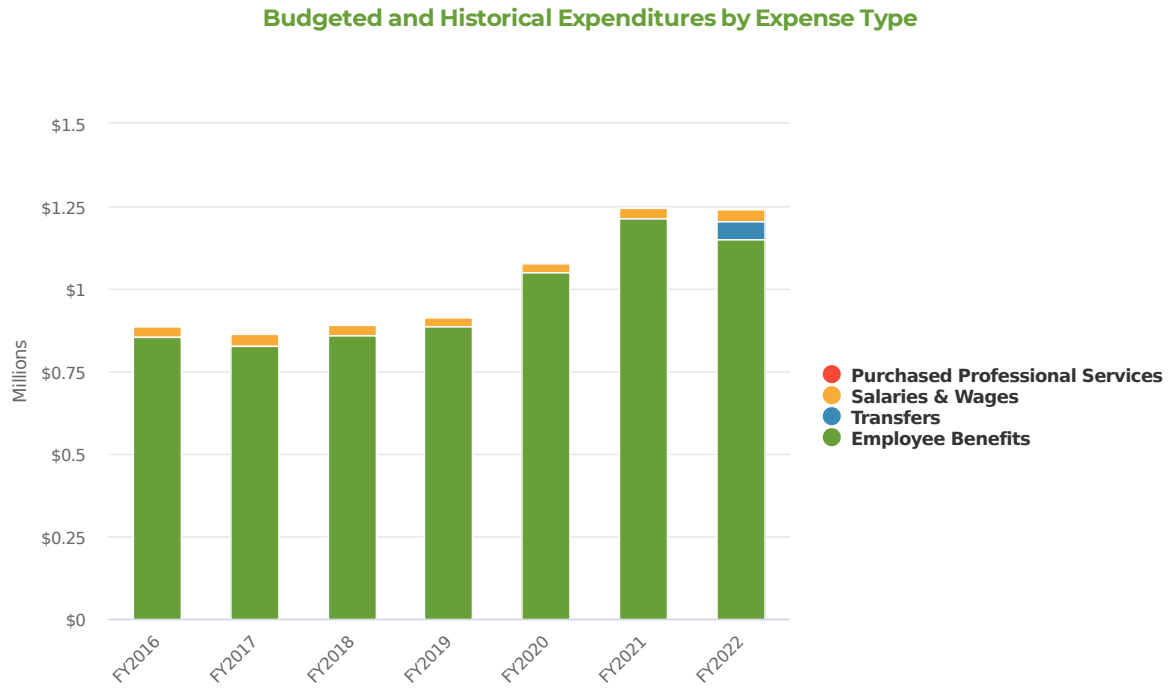
Fiscal Year 2021-2022 Major Service Goals

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

Additional Budget Information

Wage Adjustments: The Board of Selectmen is recommending that wage adjustments be made for various positions. The recommendation is based on a wage analysis that was completed for department heads as well as a salary survey for other departments. The Board of Selectmen will provide that detail to the Board of Finance under separate cover.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
OTHER WAGES (INSURANCE STIPENDS)	10551070-51590	$29,790.75	$29,750.00	$35,000.00	$5,250.00	17.6%	
EMPLOYER SHARE SOCIAL SECURITY	10551070-52200	$236,210.18	$279,633.00	$274,108.00	-$5,525.00	-2%	
RETIREMENT CONTRIBUTION-TOWN EMPLOYEES (SENTRY)	10551070-52300	$85,194.55	$122,902.00	$106,494.00	-$16,408.00	-13.4%	
RETIREMENT CONTRIBUTION-TEAMSTERS (MERF)	10551070-52303	$65,961.96	$58,592.00	$38,040.00	-$20,552.00	-35.1%	
RETIREMENT CONTRIBUTION-FIREFIGHTERS	10551070-52305	$64,004.00	$59,268.00	$64,004.00	$4,736.00	8%	
TUITION REIMBURSEMENT	10551070-52500	$1,921.34	$2,000.00	$2,000.00	$0.00	0%	
UNEMPLOYMENT COMPENSATION	10551070-52600	$1,271.94	$1,000.00	$2,500.00	$1,500.00	150%	
HEALTH INSURANCE	10551070-52800	$572,793.76	$668,069.00	$640,861.00	-$27,208.00	-4.1%	
DENTAL INSURANCE	10551070-52905	$13,801.57	$16,564.00	$15,695.00	-$869.00	-5.2%	
LIFE INSURANCE	10551070-52960	$7,725.36	$6,500.00	$7,592.00	$1,092.00	16.8%	
WAGE ADJUSTMENTS	10551070-58900			$55,183.00			
Total Expense Objects:		**$1,078,675.41**	**$1,244,278.00**	**$1,241,477.00**	**-$2,801.00**	**-0.2%**	