# Town of East Haddam
# 2022-2023 Budget



## Proposed version

Last updated 02/10/22

# TABLE OF CONTENTS

**Introduction** ..... **3**
Budget Review ..... 4
**Departments** ..... **5**
Land Use ..... 6
Zoning Board of Appeals ..... 10
Open Space Committee ..... 13
Historic District Commission ..... 15
Conservation Commission ..... 17
Economic Development Commission ..... 21
**Capital Improvements** ..... **24**
Summary ..... 25
One year plan ..... 26
**Appendix** ..... **33**
Land Use Requests ..... 34

# INTRODUCTION

## Budget Review

The budget materials presented are requests that will be evaluated by the Board of Selectmen.

The Board of Selectmen will review and make recommendations to the Board of Finance.

The proposed budget documents will be posted on the Town's website for each Board of Selectmen meeting to provide the public the opportunity for review, questions and comments.

# DEPARTMENTS

# 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 2021-2022 Major Service Level Accomplishments

- The Planning and Zoning Commission heard six site plan review applications, two special exception applications and three subdivision applications. It also approved one affordable housing application at Banner Lodge. The Planning and Zoning Commission also revised regulations pertaining to Accessory Units, Moodus Center Commercial/Mixed Use, Agricultural Uses and Seasonal to Year Round Regulations.

## Fiscal Year 2022-2023 Major Service Level Goals

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

## Additional Budget Information

**Salaries:** Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.

# Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| **Salaries & Wages** | | | | | | |
| **General Government** | | | | | | |
| REGULAR EMPLOYEES | 10541510-51510 | $124,140 | $127,471 | $130,807 | $3,336 | 2.600% |
| *Land Use Administrator* | *10541510-51510* | | | *$79,865* | | |
| *Land Use Administrative Assistant* | *10541510-51510* | | | *$50,942* | | |
| CLERICAL (RECORDING SECRETARY) | 10541510-51540 | $2,002 | $2,000 | $2,400 | $400 | 20.000% |
| OTHER WAGES (LONGEVITY) | 10541510-51590 | $350 | $350 | $0 | -$350 | -100.000% |
| **Total General Government:** | | **$126,493** | **$129,821** | **$133,207** | **$3,386** | **2.600%** |
| | | | | | | |
| **Total Salaries & Wages:** | | **$126,493** | **$129,821** | **$133,207** | **$3,386** | **2.600%** |
| | | | | | | |
| **Purchased Professional Services** | | | | | | |
| **General Government** | | | | | | |
| ENGINEER-PLANNING AND ZONING | 10541510-53555-71301 | $1,605 | $2,500 | $5,000 | $2,500 | 100.000% |
| ENGINEER-INLAND WETLANDS | 10541510-53555-71401 | $3,806 | $1,000 | $2,000 | $1,000 | 100.000% |
| ENGINEER-WATER POLLUTION CONTROL AUTHORITY | 10541510-53555-71901 | $0 | $1,000 | $1,000 | $0 | 0.000% |
| **Total General Government:** | | **$5,411** | **$4,500** | **$8,000** | **$3,500** | **77.800%** |
| | | | | | | |
| **Total Purchased Professional Services:** | | **$5,411** | **$4,500** | **$8,000** | **$3,500** | **77.800%** |
| | | | | | | |
| **Purchased Property Services** | | | | | | |
| **General Government** | | | | | | |
| WATER/SEWER | 10541510-54411 | $0 | $500 | $500 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$500** | **$500** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Property Services:** | | **$0** | **$500** | **$500** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Other Services** | | | | | | |
| **General Government** | | | | | | |
| POSTAGE (ENVELOPES) | 10541510-55301 | $717 | $1,500 | $1,500 | $0 | 0.000% |
| TELEPHONE/CELL PHONE | 10541510-55305 | $340 | $250 | $340 | $90 | 36.000% |
| ADVERTISING/LEGAL NOTICES | 10541510-55400 | $1,432 | $1,200 | $1,500 | $300 | 25.000% |

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| PRINTING AND BINDING | 10541510-55500 | $0 | $1,000 | $1,000 | $0 | 0.000% |
| TRAVEL REIMBURSEMENT (MILEAGE) | 10541510-55800 | $0 | $100 | $100 | $0 | 0.000% |
| **Total General Government:** | | **$2,489** | **$4,050** | **$4,440** | **$390** | **9.600%** |
| | | | | | | |
| **Total Purchased Other Services:** | | **$2,489** | **$4,050** | **$4,440** | **$390** | **9.600%** |
| | | | | | | |
| **Supplies** | | | | | | |
| **General Government** | | | | | | |
| SUPPLIES | 10541510-56010 | $1,062 | $1,500 | $1,000 | -$500 | -33.300% |
| BOOKS AND PERIODICALS | 10541510-56400 | $0 | $100 | $150 | $50 | 50.000% |
| **Total General Government:** | | **$1,062** | **$1,600** | **$1,150** | **-$450** | **-28.100%** |
| | | | | | | |
| **Total Supplies:** | | **$1,062** | **$1,600** | **$1,150** | **-$450** | **-28.100%** |
| | | | | | | |
| **Miscellaneous** | | | | | | |
| **General Government** | | | | | | |
| DUES AND FEES | 10541510-58100 | $110 | $300 | $300 | $0 | 0.000% |
| CONFERENCE | 10541510-58110 | $40 | $300 | $300 | $0 | 0.000% |
| PA235 TO STATE | 10541510-58425 | $6,902 | $4,000 | $7,000 | $3,000 | 75.000% |
| TRANSFER TO WPCA | 10541510-58820 | $25,000 | $25,000 | $25,000 | $0 | 0.000% |
| **Total General Government:** | | **$32,052** | **$29,600** | **$32,600** | **$3,000** | **10.100%** |
| | | | | | | |
| **Total Miscellaneous:** | | **$32,052** | **$29,600** | **$32,600** | **$3,000** | **10.100%** |
| | | | | | | |
| **Total Expense Objects:** | | **$167,506** | **$170,071** | **$179,897** | **$9,826** | **5.800%** |

# Revenues by Source

**Local Revenues:**

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

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Revenue Source** | | | | | | |
| PLANNING AND ZONING REVENUE | 10541-44103 | $20,925 | $20,000 | $25,000 | $5,000 | 25.000% |
| **Total Revenue Source:** | | **$20,925** | **$20,000** | **$25,000** | **$5,000** | **25.000%** |

# Zoning Board of Appeals

**Gregory Daigle**
Chairman

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

## Staffing

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

## Fiscal Year 2021-2022 Major Service Level Accomplishments

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

## Fiscal Year 2022-2023 Major Service Level Goals

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

## Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| **Salaries & Wages** | | | | | | |
| **General Government** | | | | | | |
| CLERICAL (RECORDING SECRETARY) | 10541550-51540 | $50 | $500 | $500 | $0 | 0.000% |
| **Total General Government:** | | **$50** | **$500** | **$500** | **$0** | **0.000%** |
| | | | | | | |
| **Total Salaries & Wages:** | | **$50** | **$500** | **$500** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Other Services** | | | | | | |
| **General Government** | | | | | | |
| POSTAGE (ENVELOPES) | 10541550-55301 | $130 | $150 | $150 | $0 | 0.000% |
| ADVERTISING/LEGAL NOTICES | 10541550-55400 | $371 | $1,000 | $1,000 | $0 | 0.000% |
| **Total General Government:** | | **$501** | **$1,150** | **$1,150** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Other Services:** | | **$501** | **$1,150** | **$1,150** | **$0** | **0.000%** |
| | | | | | | |
| **Supplies** | | | | | | |
| **General Government** | | | | | | |
| SUPPLIES | 10541550-56010 | $0 | $100 | $100 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total Supplies:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |
| | | | | | | |
| **Miscellaneous** | | | | | | |
| **General Government** | | | | | | |
| DUES AND FEES | 10541550-58100 | $110 | $120 | $120 | $0 | 0.000% |
| **Total General Government:** | | **$110** | **$120** | **$120** | **$0** | **0.000%** |
| | | | | | | |
| **Total Miscellaneous:** | | **$110** | **$120** | **$120** | **$0** | **0.000%** |
| | | | | | | |
| **Total Expense Objects:** | | **$661** | **$1,870** | **$1,870** | **$0** | **0.000%** |

# Revenues by Source

**Local Revenues:**

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

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Revenue Source** | | | | | | |
| ZONING BOARD OF APPEALS | 10541-44105 | $1,800 | $1,000 | $1,000 | $0 | 0.000% |
| **Total Revenue Source:** | | **$1,800** | **$1,000** | **$1,000** | **$0** | **0.000%** |

# 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.

## 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.

## Staffing

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

## Fiscal Year 2021-2022 Major Service Level Accomplishments

- Continued investigation of critical properties in the town.
- Continued to work with partners to preserve open space.
- Continued to evaluate town parcels for potential purchases or easements.
- Finalized the acquisition of the Mulazzi etal/Hayward lot on O'Connell Road Extension. This 124-acre parcel is a great addition to the Eight Mile River Watershed and directly connects to the Shugrue open space parcel. This parcel was purchased with nearly a 3 to 1 margin at the Town Referendum.

## Fiscal Year 2022-2023 Major Service Level Goals

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

# Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| **Salaries & Wages** | | | | | | |
| **General Government** | | | | | | |
| CLERICAL (RECORDING SECRETARY) | 10541991-51540 | $0 | $100 | $100 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |
| | | | | | | |
| **Total Salaries & Wages:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Professional Services** | | | | | | |
| **General Government** | | | | | | |
| OTHER PROFESSIONAL/TECHNICAL SERVICES | 10541991-53300 | $0 | $250 | $250 | $0 | 0.000% |
| OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY) | 10541991-53400 | $0 | $2,000 | $2,000 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$2,250** | **$2,250** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Professional Services:** | | **$0** | **$2,250** | **$2,250** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Other Services** | | | | | | |
| **General Government** | | | | | | |
| POSTAGE (ENVELOPES) | 10541991-55301 | $73 | $50 | $50 | $0 | 0.000% |
| **Total General Government:** | | **$73** | **$50** | **$50** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Other Services:** | | **$73** | **$50** | **$50** | **$0** | **0.000%** |
| | | | | | | |
| **Supplies** | | | | | | |
| **General Government** | | | | | | |
| SUPPLIES | 10541991-56010 | $0 | $100 | $100 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |
| | | | | | | |
| **Total Supplies:** | | **$0** | **$100** | **$100** | **$0** | **0.000%** |
| | | | | | | |
| **Capital Assets** | | | | | | |
| **General Government** | | | | | | |
| SIGNAGE | 10541991-57703 | $0 | $750 | $750 | $0 | 0.000% |
| **Total General Government:** | | **$0** | **$750** | **$750** | **$0** | **0.000%** |
| | | | | | | |
| **Total Capital Assets:** | | **$0** | **$750** | **$750** | **$0** | **0.000%** |
| | | | | | | |
| **Total Expense Objects:** | | **$73** | **$3,250** | **$3,250** | **$0** | **0.000%** |

# Historic District Commission

**Will Brady**
Chairman

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

## Staffing

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

## Fiscal Year 2022-2023 Major Service Level Accomplishments

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

## Fiscal Year 2022-2023 Major Service Level Goals

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

## Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| CLERICAL (RECORDING SECRETARY) | 10541730-51540 | $383 | $2,000 | $2,000 | $0 | 0.000% |
| POSTAGE | 10541730-55301 | $0 | $75 | $75 | $0 | 0.000% |
| ADVERTISING/LEGAL NOTICES | 10541730-55400 | $67 | $500 | $500 | $0 | 0.000% |
| OTHER SUPPLIES | 10541730-56900 | $0 | $50 | $50 | $0 | 0.000% |
| **Total Expense Objects:** | | **$450** | **$2,625** | **$2,625** | **$0** | **0.000%** |

# Revenues by Source

**Local Revenues:**

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

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Revenue Source** | | | | | | |
| **General Government** | | | | | | |
| HISTORIC DISTRICT COMMISSION | 10541-44107 | $50 | $300 | $300 | $0 | 0.000% |
| **Total General Government:** | | **$50** | **$300** | **$300** | **$0** | **N/A** |
| | | | | | | |
| **Total Revenue Source:** | | **$50** | **$300** | **$300** | **$0** | **0.000%** |

# Conservation Commission

**Gary Wilson**
Chairman

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

## Staffing

| 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
- Twelve (12) 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 2021-2022 Major Service Level Accomplishments

- Installed and blazed trails on LeFebvre Preserve, including production of a trail map/brochure, kiosk, and map holder.
- Complete initial plantings at Patrell Preserve around the ADA trail.
- Built the footbridge at Roaring Brook Reserve.
- Increased the number of volunteer Reserve Monitors to approximately 10.
- Published five (5) articles with a sixth pending in "Conservation Conversation" in East Haddam News at the half way point.

# Fiscal Year 2022-2023 Major Service Level Goals

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

# Additional Budget Information

**Purchased Property Services:** $5,000: For surveying properties that were never surveyed and to mark boundaries.
**Printing and Binding:** $3000: For printing trail maps and also to print any promotional materials needed to advertise outreach events. We will explore leaving maps at Getaway House, Inc, a new town business which expects 40,000 visitors a year.
**Other Supplies:** $3000: For paint, hardware, lumber for kiosks, metal signage, and for plantings on the ADA trail at Patrell, and for "seeding" other preserves in order to combat the invasives like barberry, burning bush, and bittersweet.
**Community Events:** $1,000: We intend to hold events where we invite residents and provide small incentives to attend. Examples include talks on pollinator gardens and composting.
**Storage/workspace:** Equipment is being stored and work accomplished at the CC members' homes. We want to evaluate a rental or secure designated area where we can build kiosks, cut lumber, and store CC equipment.
**Transfer to Special Revenue Fund:** $15,500: For the creation of parking lots or any other large expense initiatives as needed.
**Clerical:** $1,200. The CC has been without a recording secretary for more than 2 years. We need to hire a professional to do an adequate and accurate job.

# Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| **Salaries & Wages** | | | | | | |
| **General Government** | | | | | | |
| CLERICAL (RECORDING SECRETARY) | 10541750-51540 | $417 | $1,200 | $1,200 | $0 | 0.000% |
| **Total General Government:** | | **$417** | **$1,200** | **$1,200** | **$0** | **0.000%** |
| | | | | | | |
| **Total Salaries & Wages:** | | **$417** | **$1,200** | **$1,200** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Property Services** | | | | | | |
| **General Government** | | | | | | |
| PURCHASED PROPERTY SERVICES | 10541750-54010 | | $5,000 | $5,000 | $0 | 0.000% |
| **Total General Government:** | | | **$5,000** | **$5,000** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Property Services:** | | | **$5,000** | **$5,000** | **$0** | **0.000%** |
| | | | | | | |
| **Purchased Other Services** | | | | | | |
| **General Government** | | | | | | |
| PRINTING AND BINDING | 10541750-55500 | $1,607 | $2,400 | $3,000 | $600 | 25.000% |
| **Total General Government:** | | **$1,607** | **$2,400** | **$3,000** | **$600** | **25.000%** |
| | | | | | | |
| **Total Purchased Other Services:** | | **$1,607** | **$2,400** | **$3,000** | **$600** | **25.000%** |
| | | | | | | |
| **Supplies** | | | | | | |
| **General Government** | | | | | | |
| SUPPLIES | 10541750-56010 | | $200 | $200 | $0 | 0.000% |
| OTHER SUPPLIES | 10541750-56900 | $2,704 | $2,500 | $3,000 | $500 | 20.000% |
| **Total General Government:** | | **$2,704** | **$2,700** | **$3,200** | **$500** | **18.500%** |
| | | | | | | |
| **Total Supplies:** | | **$2,704** | **$2,700** | **$3,200** | **$500** | **18.500%** |
| | | | | | | |
| **Miscellaneous** | | | | | | |
| **General Government** | | | | | | |
| DUES AND FEES | 10541750-58100 | $0 | $300 | $300 | $0 | 0.000% |
| CONFERENCE | 10541750-58110 | $0 | $450 | $500 | $50 | 11.100% |
| COMMUNITY EVENTS | 10541750-58815 | $39 | $1,000 | $1,000 | $0 | 0.000% |
| **Total General Government:** | | **$39** | **$1,750** | **$1,800** | **$50** | **2.900%** |

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total Miscellaneous:** | | **$39** | **$1,750** | **$1,800** | **$50** | **2.900%** |
| | | | | | | |
| **Transfers** | | | | | | |
| **General Government** | | | | | | |
| TRANSFER TO SPECIAL REVENUE FUND | 10541750-59020 | $22,100 | $15,500 | $15,500 | $0 | 0.000% |
| **Total General Government:** | | **$22,100** | **$15,500** | **$15,500** | **$0** | **0.000%** |
| | | | | | | |
| **Total Transfers:** | | **$22,100** | **$15,500** | **$15,500** | **$0** | **0.000%** |
| **Total Expense Objects:** | | **$26,867** | **$28,550** | **$29,700** | **$1,150** | **4.000%** |

# 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 2021-2022 Major Service Level Accomplishments

- The EDC partnered with the Connecticut Landmarks Group, Owners of the Amasa Day House and the Palmer Warner House. We jointly applied for a grant from the U.S. Interior Dept, River Trails Conservation Group to design and determine the feasibility of constructing a bike path/walking trail along South Town Street Route 82. The grant was awarded, and the EDC is now working on the project with our partners.
- The EDC has been working with The Nutmeg Pharmacy Group to assist them in the permit process so they can construct a new pharmacy building in the Moodus Center area. The new pharmacy was approved by the PZC after a public Hearing.
- The EDC and PZC established a subcommittee to develop new regulations for architectural review criteria for new construction. These regulations were presented to the residents of East Haddam at a public hearing, and the plans were approved by the PZC.
- The EDC supported the Get-Away Machimoodus application to construct 42 small cabins on the 60 acre parcel at the old 4H camp in Moodus. The application was approved by the PZC and the business opened January 1, 2022.

## Fiscal Year 2022-2023 Major Service Level Goals

- To promote tourism and special events to promote East Haddam as a fun place to visit to experience the many activities taking place, including events we enjoyed in 2021:
  - Celebrate East Haddam:
    - Sponsored by the Economic Development Commission (EDC) and the East Haddam Business Association (EHBA)
    - Held at the Goodspeed Airport
    - Attended by approximately 3,000 East Haddam residents and guests
- Lighting up East Haddam
  - Christmas tree lighting at Goodspeed Landing and Goodspeed Airport
  - Attended by approximately 1,000 residents and guests
- The EDC will continue to work with the Planning and Zoning Commission to review regulations to redesign Moodus Center.
- The EDC will propose a Village Zone in the Route 82 South town Street area.
  - This is the same area that the EDC is working with our partners to construct a bike path/walking trail.
- The EDC will propose a sidewalk in the Four Corners area to be the starting point of the bike path on South Town Street, Route 82.
  - We will pursue grant money to construct the sidewalk.
- The EDC will do whatever we can to promote commercial development in the East Haddam Village area.

## Additional Budget Information

**Salaries:** Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2022, the increase is 2.50%.
**Professional consulting fees:** The Commission is seeking funding for 1) Town Street south bike trail, Nemergut Consulting-$6,000; and Route 82 sidewalk design, Nemergut Consulting-$6,000.

# Expenditures by Expense Type

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| **Expense Objects** | | | | | | |
| **Salaries & Wages** | | | | | | |
| **General Government** | | | | | | |
| REGULAR EMPLOYEES | 10546031-51510 | $12,989 | $18,073 | $18,525 | $452 | 2.500% |
| *Economic Development Administrator* | *10546031-51510* | | | *$18,525* | | |
| CLERICAL (RECORDING SECRETARY) | 10546031-51540 | $869 | $1,000 | $1,000 | $0 | 0.000% |
| **Total General Government:** | | **$13,858** | **$19,073** | **$19,525** | **$452** | **2.400%** |
| | | | | | | |
| **Total Salaries & Wages:** | | **$13,858** | **$19,073** | **$19,525** | **$452** | **2.400%** |
| | | | | | | |
| **Purchased Professional Services** | | | | | | |
| **General Government** | | | | | | |
| PURCHASED PROFESSIONAL SERVICES | 10546031-53010 | | $0 | $12,000 | $12,000 | N/A |
| **Total General Government:** | | | **$0** | **$12,000** | **$12,000** | **N/A** |
| | | | | | | |
| **Total Purchased Professional Services:** | | | **$0** | **$12,000** | **$12,000** | **N/A** |
| | | | | | | |
| **Purchased Other Services** | | | | | | |
| **General Government** | | | | | | |
| COMMUNICATIONS | 10546031-55300 | $500 | $1,750 | $1,750 | $0 | 0.000% |
| POSTAGE | 10546031-55301 | $0 | $250 | $250 | $0 | 0.000% |
| PRINTING AND BINDING | 10546031-55500 | $3,345 | $4,000 | $4,000 | $0 | 0.000% |
| **Total General Government:** | | **$3,845** | **$6,000** | **$6,000** | **$0** | **0.000%** |
| | | | | | | |
| **Total Purchased Other Services:** | | **$3,845** | **$6,000** | **$6,000** | **$0** | **0.000%** |
| | | | | | | |
| **Supplies** | | | | | | |
| **General Government** | | | | | | |
| SUPPLIES | 10546031-56010 | $290 | $1,250 | $1,250 | $0 | 0.000% |
| **Total General Government:** | | **$290** | **$1,250** | **$1,250** | **$0** | **0.000%** |
| | | | | | | |
| **Total Supplies:** | | **$290** | **$1,250** | **$1,250** | **$0** | **0.000%** |
| | | | | | | |
| **Miscellaneous** | | | | | | |
| **General Government** | | | | | | |

| Name | Account ID | FY2021 Actual | FY2022 Budgeted | FY2023 Budgeted | FY2022 Budgeted vs. FY2023 Budgeted ($ Change) | FY2022 Budgeted vs. FY2023 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| DUES AND FEES | 10546031-58100 | $50 | $750 | $750 | $0 | 0.000% |
| CONFERENCE | 10546031-58110 | $25 | $200 | $200 | $0 | 0.000% |
| COMMUNITY EVENTS | 10546031-58815 | $0 | $1,000 | $1,000 | $0 | 0.000% |
| **Total General Government:** | | **$75** | **$1,950** | **$1,950** | **$0** | **0.000%** |
| | | | | | | |
| **Total Miscellaneous:** | | **$75** | **$1,950** | **$1,950** | **$0** | **0.000%** |
| | | | | | | |
| **Total Expense Objects:** | | **$18,068** | **$28,273** | **$40,725** | **$12,452** | **44.000%** |

# CAPITAL IMPROVEMENTS

# Capital Improvement Program (CIP) Policy

Capital presented in ClearGov is a 10-year projection of the town's capital needs. The one-year plan is the capital budget for 2022-2023. The multi-year plan is the Capital Plan and does not impart spending authority, as the spending authority lies with the capital budget.

The Board of Finance has a draft Capital Improvement Policy. Excerpted from the policy:

"Purpose:

The purpose of the Capital Improvement Program Policy is to outline guidelines for the multi-year capital plan, the annual capital financing, and post-project evaluation.

The Capital Improvement Program (CIP):

- Maintains integrity of capital infrastructure.
- Facilitates coordination between capital needs and the capital budget.
- Enhances the community's credit rating, controls its tax rate, and avoids sudden changes in its debt service requirements.
- Keeps the public informed about future needs and projects.
- It relates public facilities to other public and private development plans.
- Encourages careful project planning and design to avoid costly mistakes and help the community achieve desired goals.
- Focuses attention on community objectives and funding requirements.
- Coordinates the activities of municipal departments to reduce or avoid duplication.

Conditions:

The CIP is composed of two parts—the Capital Plan and the Capital Budget:

1. **Capital Plan:** The capital plan is a projection of the town's capital needs and is key to an effective capital budgeting process. The Town of East Haddam's capital plan is a ten-year outlook of capital projects and needs. The first year is the current fiscal year with nine subsequent years. The capital plan provides a projection of future financing requirements and is an important tool for growth management. The capital plan does not impart spending authority, as the spending authority lies with the capital budget.
2. **Capital Budget**: The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least $10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the town's overall resources."

Additional Information: The One-year Plan is the Capital Budget for 2022-2023. The multi-year Plan is the Capital Plan. The town is required to have at least a five-year Capital Improvement Plan in order to receive the State of Connecticut Town Aid Road and the Local Capital Improvement grants. These two grants represent $413,851 in receipts from the State of Connecticut toward our capital needs.

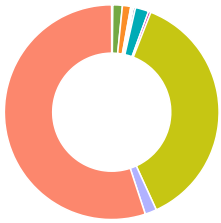
# Capital Improvements: One-year Plan

## Total Capital Requested

# $11,937,326

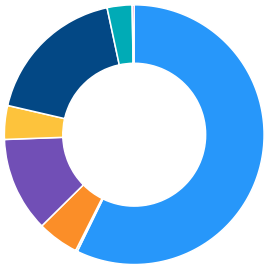
62 Capital Improvement Projects

### Total Funding Requested by Department



| | |
|---|---|
| Registrars Of Voters (0%) | $20,000.00 |
| Police Officers (1%) | $171,000.00 |
| Selectmen (1%) | $151,300.00 |
| Emergency Management/9-1-1 Services (0%) | $20,000.00 |
| Land Use (0%) | $30,000.00 |
| Library System (0%) | $35,000.00 |
| Recreation Commission (2%) | $240,000.00 |
| Lakes Association (0%) | $42,385.00 |
| Public Works (37%) | $4,446,742.00 |
| Fire Department (2%) | $209,250.00 |
| Education (55%) | $6,571,649.00 |
| **TOTAL** | **$11,937,326.00** |

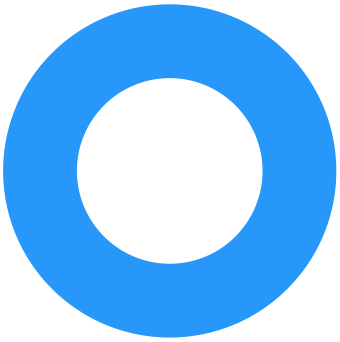
### Total Funding Requested by Source



| | |
|---|---|
| To be Determined (57%) | $6,822,123.00 |
| Contribution/Donation (0%) | $27,385.00 |
| Reserves/Other Funds (5%) | $615,000.00 |
| State Grant (12%) | $1,407,924.00 |
| Debt Service (4%) | $500,000.00 |
| Federal Grant (18%) | $2,150,000.00 |
| Prior Year Funds (3%) | $368,894.00 |
| Taxation/Fund Balance (0%) | $30,000.00 |
| **TOTAL** | **$11,921,326.00** |

**One-year plan:** The capital budget is the spending authorization for capital items—tangible assets or projects that cost at least $10,000 and have a useful life of at least five years. The establishment of the Capital Budget in conjunction with the annual operating budget process to ensure effective utilization of the Town's overall resources. The 2021-2022 one-year plan is the capital budget.

### Capital Costs Breakdown



| | |
|---|---|
| Capital Costs (100%) | $11,937,326.00 |
| **TOTAL** | **$11,937,326.00** |

### Cost Savings & Revenue Breakdown

There's no data for building chart

## Registrars Of Voters Requests

### Itemized Requests for 2023

| | |
|---|---|
| Registrars Voting Machines | $20,000 |

Total: $20,000

## Police Officers Requests

### Itemized Requests for 2023

| | |
|---|---|
| Police Cruiser 59 | $68,000 |
| Police Cruiser 60 | $12,500 |
| Police Cruiser 36 | $68,000 |
| Police Boat | $22,500 |

Total: $171,000

## Selectmen Requests

| Itemized Requests for 2023 | |
|---|---|
| Broadband Feasibility Study | $20,000 |
| Grounds Maintenance Riding Mower #2 | $15,000 |
| Municipal Office Complex Video Conferencing System | $15,000 |
| Grounds Maintenance Ventrac Tractor | $14,000 |
| Grange Hall Window Replacement | $22,300 |
| Town Meeting Hall Window Replacement | $15,000 |
| Municipal Office Complex Phone System Upgrade | $25,000 |
| Harris Property Well | $25,000 |

Total: $151,300

## Emergency Management/9-1-1 Services Requests

| Itemized Requests for 2023 | |
|---|---|
| Emergency Management Replacement of Radio Equipment -Tower sites | $10,000 |
| Emergency Management Out of Cycle Replacement of Radios Equipment -Mobiles and Portables | $10,000 |

Total: $20,000

## Library System Requests

| Itemized Requests for 2023 | |
|---|---|
| Rathbun window replacement/insulation upgrade | $35,000 |

Total: $35,000

## Lakes Association Requests

| Itemized Requests for 2023 | |
|---|---|
| Lake Hayward Dam Repair | $42,385 |

Total: $42,385

# Public Works Requests

## Itemized Requests for 2023

| | |
|---|---|
| Public Works Truck 8: 2022 Kenworth T470 Dump Truck w/ plow | $236,000 |
| Public Works Truck 13: 2022 Ford F550 dump truck | $145,000 |
| Public Works Truck 2: F-350 Pickup | $50,000 |
| Public Works 2022 John Deere 544 Loader | $215,021 |
| Public Works 2022 Elgin Sweeper | $267,921 |
| Transfer Station Roll-off Covers | $15,500 |
| Public Works Annual Road Reclamation and Repaving | $550,000 |
| Public Works Pavement/Shim Overlay | $128,000 |
| Public Works Road Improvement Materials | $168,000 |
| Public Works Falls Bashan Road Culvert Replacement | $1,990,000 |
| Tiger Flail Head Mower Head | $16,500 |
| John Deere Flail Mower | $84,800 |
| Public Works Storage Building | $500,000 |
| Highway Garage Exterior Siding Replacement | $50,000 |
| Public Works Cameras | $30,000 |

Total: $4,446,742

# Fire Department Requests

## Itemized Requests for 2023

| | |
|---|---|
| Fire Department Thermal Imaging Cameras | $15,000 |
| Fire Department Fire Hose | $15,000 |
| Fire Department Air Pack Replacement | $50,000 |
| Fire Department Duty Vehicle | $65,000 |
| Fire Department Hydraulic Extrication Equipment and Airbags | $21,250 |
| Fire Company #2 renovate kitchen | $15,000 |
| Fire Company #2 replace floors in kitchen, dayroom chief room | $12,000 |
| Fire Company #1 and Fire Company #2 Overhead door openers | $16,000 |

Total: $209,250

# Education Requests

| Itemized Requests for 2023 | |
|---|---|
| System-Wide Wireless Network Access Points | $40,000 |
| System-Wide Maintenance Supervisor Vehicle | $25,000 |
| Nathan Hale-Ray High School Motorized Cart (ADA) | $16,000 |
| System-Wide Cafeteria Equipment | $25,000 |
| Nathan Hale-Ray Middle School Floor Scrubber | $10,882 |
| Education System-Wide Modernization of Learning Environments | $100,000 |
| Education System-Wide HVAC | $2,910,000 |
| Nathan Hale-Ray Middle School Field Irrigation | $500,000 |
| Nathan Hale-Ray Middle School Building Fire Alarm Upgrades | $48,046 |
| System-Wide Gymnasium Floors | $25,000 |
| East Haddam Elementary School Playground Equipment | $104,721 |
| Nathan Hale-Ray Middle School Scoreboard | $22,000 |
| Nathan Hale-Ray High School Athletics Complex | $2,700,000 |
| Education System-Wide Field Improvements | $15,000 |
| Nathan Hale-Ray High School ADA Softball Fields Seating Area Study | $10,000 |
| Nathan Hale-Ray High School Ceilings | $10,000 |
| Education System-Wide Carpet/Flooring Replacement | $10,000 |

Total: $6,571,649

# Land Use Requests

| Itemized Requests for 2023 | |
|---|---|
| Land Use Moodus Center Conceptual Design Study for a Master Plan | $30,000 |

Total: $30,000

# Recreation Commission Requests

## Itemized Requests for 2023

| | |
|---|---|
| Add complementary climbing and sliding structure | $20,000 |
| Climbing structure for Nichols playground | $20,000 |
| Recreation Community Playground | $50,000 |
| Recreation Municipal Office Complex Field Plan | $150,000 |

Total: $240,000

# APPENDIX

# LAND USE REQUESTS

# Land Use Plan of Conservation and Development

| | |
|---|---|
| Submitted By | Cynthia Varricchio |
| Request Owner | Cynthia Varricchio |
| Department | Land Use |
| Type | Other |

## Request Details

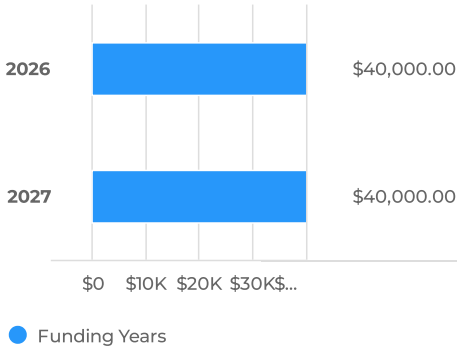
| | | | |
|---|---|---|---|
| Date of approval by the s... | None | Required lead time | To be determined. |
| Basis of cost estimate: CT... | None | Basis of cost estimate: Ot... | None |
| Request Information | Scheduled/Required Activity | Request Authorization | Not applicable |
| Estimated useful life of re... | 10 years | Basis of cost estimate | "Preliminary" estimate (no other basis for estimate/guesstimate) |
| Is the request needed to ... | Yes | Does the request addres... | No |
| Does the request reduce,... | Not applicable | Does the request change... | Not applicable |

# Capital Cost

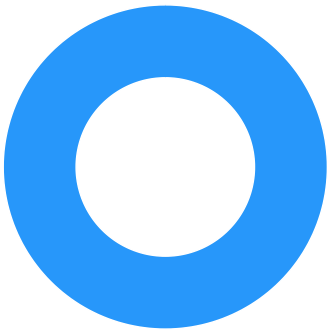
Total Budget *(all years)*

**$80K**

Capital Cost by Year




Capital Cost for All Years



| | |
|---|---|
| Funding Years (100%) | $80,000.00 |
| **TOTAL** | **$80,000.00** |

## Capital Cost Breakdown

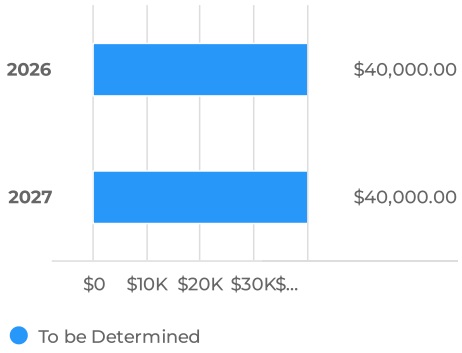
| Capital Cost | FY2026 | FY2027 |
|---|---|---|
| Funding Years | $40,000 | $40,000 |
| **Total** | **$40,000** | **$40,000** |

# Funding Sources

Total Budget *(all years)*

**$80K**

Funding Sources by Year




Funding Sources for All Years




## Funding Sources Breakdown

| Funding Sources | FY2026 | FY2027 |
|---|---|---|
| To be Determined | $40,000 | $40,000 |
| **Total** | **$40,000** | **$40,000** |

# Land Use Moodus Center Conceptual Design Study for a Master Plan

| | |
|---|---|
| Request Owner | Cynthia Varricchio |
| Est. Start Date | 09/30/2023 |
| Est. Completion Date | 04/01/2024 |
| Department | Land Use |
| Type | Other |

## Request Details

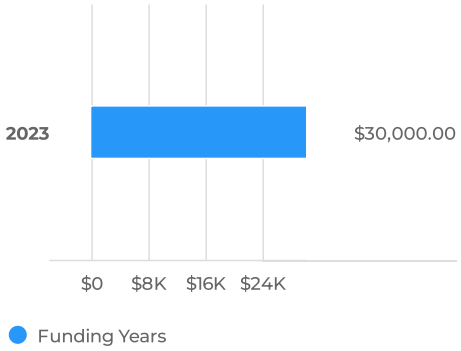
| | | | |
|---|---|---|---|
| Date of approval by the s... | 10-26-2021 | Required lead time | 6 Months |
| Basis of cost estimate: CT... | Mallone & McBroom | Basis of cost estimate: Ot... | Estimate from Mallone & McBroom |
| Request Information | New Request | Request Authorization | Yes |
| Estimated useful life of re... | 10 years | Basis of cost estimate | "Preliminary" estimate (no other basis for estimate/guesstimate) |
| Is the request needed to ... | No | Does the request addres... | No |
| Does the request reduce,... | Not applicable | Does the request change... | Not applicable |

# Capital Cost

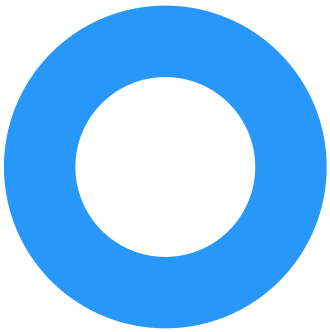
FY2023 Budget
$30,000

Total Budget *(all years)*
**$30K**

Capital Cost by Year




Capital Cost for All Years



| | |
|---|---|
| Funding Years (100%) | $30,000.00 |
| **TOTAL** | **$30,000.00** |

## Capital Cost Breakdown

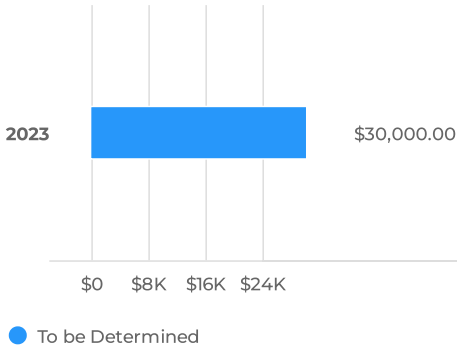
| Capital Cost | FY2023 |
|---|---|
| Funding Years | $30,000 |
| **Total** | **$30,000** |

# Funding Sources

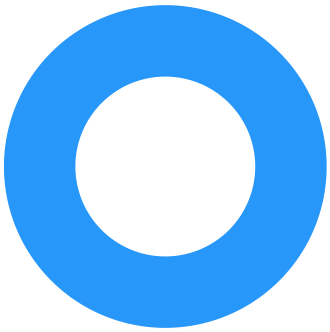
FY2023 Budget
$30,000

Total Budget *(all years)*
**$30K**

Funding Sources by Year




Funding Sources for All Years



To be Determined (100%)$30,000.0

| TOTAL | $30,000.00 |
|---|---|

## Funding Sources Breakdown

| Funding Sources | FY2023 |
|---|---|
| To be Determined | $30,000 |
| **Total** | **$30,000** |