Town of East Haddam
2022-2023 Budget



Proposed version

Last updated 02/11/22

TABLE OF CONTENTS

Introduction **3**
Budget Process 4
Departments **4**
Board of Selectmen 5
Board of Finance 10
Finance Office 13
Legal Services 16
Insurance (Risk Management) 18
Regional Probate Court 20
Town Office Building 21
Town Meeting Hall 23
River House and Annex 25
Municipal Office Complex/Central Services 27
Millington School House 30
Open Space Committee 31
Grange Hall 34
Resident State Trooper 36
Paramedic Services 38
Fire Marshal 39
Youth and Family Services 42
Chatham Health District 44
Senior Services 46
Human Services 49
Cemeteries 51
Town Greens, Grounds and Fields 53
Lakes Association 55
Debt Service 59
Fringe Benefits 61
Capital Improvements **64**
Summary 65
One year plan 66
Appendix **73**
Senior Services Requests 74
Municipal Office Complex/Central Services Requests 90
Lakes Association Requests 97

INTRODUCTION

DEPARTMENTS

Selectmen



Irene M. Haines
First Selectman

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
First Selectman	Annually	n/a	Elected
Selectmen (2)	Annually	n/a	Elected
Executive Assistant	Salaried	40 hours per week	Non-Union
Recording Secretary	Hourly	140 hours annually	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Managed the business of the Selectmen's Office in an efficient and business-like manner.
- Complied with town ordinances and State Statutes and kept our citizens informed.
- Continued with improvements to website upgrades.
- Improved shared services initiative with the Boards of Finance and Education in the areas of finance, building maintenance and technology. Investigation of future opportunities is ongoing.
- Worked with departments, boards and commissions to apply for and execute grants available and beneficial to the town.
- Issued Invitation to Bids, Requests for Proposals and Requests for Qualifications as required.
- Worked with the East Haddam Village Revitalization Committee and all associated departments regarding reuse of the former Town Office site.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to provide excellent service and to be a user-friendly office for town residents and businesses.
- To continue to comply with the law and inform the public.
- To continue with associated training for website upgrades and improvements.
- Investigate future opportunities for regionalizing and shared services.
- To continue to aggressively pursue grants available to East Haddam.
- Work with the East Haddam Village Revitalization Committee and/or Redevelopment Agency and all associated departments regarding reuse of the former Town Office site.
- Investigate broadband opportunities for the benefit of the town's citizens.
- Investigate recycling, composting & reuse opportunities to reduce the town's waste stream.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.5%.

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	10541110-51510	$63,009	$67,228	$69,763	$2,535	3.800%
Executive Manager	*10541110-51510*			*$69,763*		
CLERICAL (RECORDING SECRETARY)	10541110-51540	$3,015	$2,981	$3,048	$68	2.300%
Recording Secretary	*10541110-51540*			*$3,048*		
ELECTED OFFICIALS	10541110-51580	$94,987	$97,252	$99,682	$2,430	2.500%
First Selectman	*10541110-51580*			*$89,944*		
Selectmen	*10541110-51580*			*$9,738*		
Total General Government:		**$161,011**	**$167,461**	**$172,494**	**$5,033**	**3.000%**
Total Salaries & Wages:		**$161,011**	**$167,461**	**$172,494**	**$5,033**	**3.000%**
Purchased Other Services						
General Government						
POSTAGE (ENVELOPES)	10541110-55301	$124	$675	$675	$0	0.000%
TELEPHONE/CELL PHONE	10541110-55305	$1,186	$1,200	$1,440	$240	20.000%
ADVERTISING/LEGAL NOTICES	10541110-55400	$835	$2,000	$2,000	$0	0.000%
TRAVEL REIMBURSEMENT (MILEAGE)	10541110-55800	$2,163	$2,100	$2,100	$0	0.000%
Total General Government:		**$4,309**	**$5,975**	**$6,215**	**$240**	**4.000%**
Total Purchased Other Services:		**$4,309**	**$5,975**	**$6,215**	**$240**	**4.000%**
Supplies						
General Government						
SUPPLIES	10541110-56010	$79	$720	$720	$0	0.000%
OTHER SUPPLIES	10541110-56900	$0	$800	$800	$0	0.000%
Total General Government:		**$79**	**$1,520**	**$1,520**	**$0**	**0.000%**
Total Supplies:		**$79**	**$1,520**	**$1,520**	**$0**	**0.000%**
Miscellaneous						

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
General Government						
CONFERENCE	10541110-58110	$120	$500	$500	$0	0.000%
Total General Government:		**$120**	**$500**	**$500**	**$0**	**0.000%**
Total Miscellaneous:		**$120**	**$500**	**$500**	**$0**	**0.000%**
Total Expense Objects:		**$165,519**	**$175,456**	**$180,729**	**$5,273**	**3.000%**

Revenues by Source

Local Revenues:

Cell Tower: Funds received for cell tower rentals.

Other Revenues: Any miscellaneous income received by the town.

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

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

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

Intergovernmental Revenues:

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

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

PILOT State Property: Payment in Lieu of Taxes (PILOT) provides payments to towns for real property tax losses due to exemptions applicable to state-owned real property. PILOT payments for 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.

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
Local Revenues						
General Government						
FEMA GRANT (STORM ISAIAS)	10541-43000	$112,243		$0	$0	N/A
CELL TOWER	10541-47203	$48,478	$24,000	$43,500	$19,500	81.300%
OTHER REVENUES	10541-48000	$31,475	$25,000	$25,000	$0	0.000%
Total General Government:		**$192,196**	**$49,000**	**$68,500**	**$19,500**	**39.800%**
General Revenues						
TELECOMMUNICATIONS GRANT	10590-43300	$20,179	$26,800	$26,800	$0	0.000%
PILOT-GOODSPEED OPERA HOUSE	10590-43600	$30,650	$30,568	$30,568	$0	0.000%
Total General Revenues:		**$50,829**	**$57,368**	**$57,368**	**$0**	**0.000%**
Total Local Revenues:		**$243,025**	**$106,368**	**$125,868**	**$19,500**	**18.300%**
Intergovernmental Revenues						
General Government						
MUNICIPAL REVENUE SHARING	10541-48810	$1,696	$1,696	$137,803	$136,107	8,025.200%
Municipal Revenue Sharing Account	*10541-48810*			*$136,107*		
Municipal Grants in Aid	*10541-48810*			*$1,696*		
COVID GRANTS	10590-43000		$227,702	$0	-$227,702	-100.000%
Total General Government:		**$1,696**	**$229,398**	**$137,803**	**-$91,595**	**-39.900%**
General Revenues						
CASINO FUNDS	10590-43315	$3,042	$3,042	$3,042	$0	0.000%
PILOT-STATE PROPERTY	10590-43601	$18,370	$27,483	$27,483	$0	0.000%
CHESTER ASSESSOR AGREEMENT	10590-43700	$29,485	$0	$0	$0	0.000%
Total General Revenues:		**$50,897**	**$30,525**	**$30,525**	**$0**	**0.000%**
Total Intergovernmental Revenues:		**$52,593**	**$259,923**	**$168,328**	**-$91,595**	**-35.200%**
Investment Income						
General Revenues						
INVESTMENT INCOME	10590-46101	$18,765	$27,575	$27,575	$0	0.000%
Total General Revenues:		**$18,765**	**$27,575**	**$27,575**	**$0**	**0.000%**
Total Investment Income:		**$18,765**	**$27,575**	**$27,575**	**$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 Revenue Source:		**$314,383**	**$393,866**	**$321,771**	**-$72,095**	**-18.300%**

Board of Finance



Tracey Gionta
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	Hourly	135	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- The Town of East Haddam's comprehensive annual financial report for the fiscal year ended June 30, 2020, was awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA). The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements. A Certificate of Achievement is valid for a period of one year only. We believe that our future comprehensive annual financial reports will continue to meet the Certificate of Achievement Program's requirements. We are extremely proud of this accomplishment as this was our first-ever comprehensive annual financial report. This document may be found on the town's website.
- 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 second Annual Comprehensive Financial Report to provide greater financial information to our citizens. We will be submitting this report to the GFOA for consideration for our second certificate of achievement.

Fiscal Year 2022-2023 Major Service Level Goals

- To receive the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for our second Annual Comprnsive Financial Report.
- 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 third Annual Comprehensive Financial Report to provide greater financial information to our citizens.
- To provide oversight and guidance in the implementation of the American Rescue Plan funds.
- To carefully consider the many capital improvements projects on the horizon and to ensure that Board of Finance polices are followed with regard to the issuance of debt.

Contingency Fund Detail

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

Fiscal Year 2021-2022 Contingency Fund Detail		
Appropriation	$90,000	.6 of approved budget
Description	**Amount**	**Date Approved by BOF**
Contingency Funds Remaining	$90,000	

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						
CLERICAL (RECORDING SECRETARY)	10541020-51540	$0		$3,000	$3,000	N/A
Total General Government:		**$0**		**$3,000**	**$3,000**	**N/A**
Total Salaries & Wages:		**$0**		**$3,000**	**$3,000**	**N/A**
Purchased Professional Services						
General Government						
AUDITORS/GASB COMPLIANCE	10541020-53310	$31,700	$40,245	$41,638	$1,393	3.500%
Total General Government:		**$31,700**	**$40,245**	**$41,638**	**$1,393**	**3.500%**
Total Purchased Professional Services:		**$31,700**	**$40,245**	**$41,638**	**$1,393**	**3.500%**
Purchased Other Services						
General Government						
POSTAGE (ENVELOPES)	10541020-55301	$130	$500	$500	$0	0.000%
ADVERTISING/LEGAL NOTICES	10541020-55400	$1,895	$3,800	$3,800	$0	0.000%
PRINTING AND BINDING	10541020-55500	$4,233	$4,500	$4,500	$0	0.000%
Total General Government:		**$6,258**	**$8,800**	**$8,800**	**$0**	**0.000%**
Total Purchased Other Services:		**$6,258**	**$8,800**	**$8,800**	**$0**	**0.000%**
Supplies						
General Government						
SUPPLIES	10541020-56010	$0	$500	$500	$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 General Government:		**$0**	**$500**	**$500**	**$0**	**0.000%**
Total Supplies:		**$0**	**$500**	**$500**	**$0**	**0.000%**
Capital Assets						
General Government						
BOND DISCLOSURE FEES	10541020-57300	$1,750	$750	$1,500	$750	100.000%
Total General Government:		**$1,750**	**$750**	**$1,500**	**$750**	**100.000%**
Total Capital Assets:		**$1,750**	**$750**	**$1,500**	**$750**	**100.000%**
Miscellaneous						
General Government						
CONTINGENCY FUND	10541020-58330	$0	$90,000	$90,000	$0	0.000%
TRANSFER TO TOWN CLERK FUND (FOR CLERKING)	10541020-58910	$3,000	$3,000	$0	-$3,000	-100.000%
Total General Government:		**$3,000**	**$93,000**	**$90,000**	**-$3,000**	**-3.200%**
Total Miscellaneous:		**$3,000**	**$93,000**	**$90,000**	**-$3,000**	**-3.200%**
Total Expense Objects:		**$42,708**	**$143,295**	**$145,438**	**$2,143**	**1.500%**

Finance Office

Vacancy
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	2019-2020	2018-2019	2017-2018	2016-2017
# of Accounts Payable Checks Issued	2,138	2,202	2,186	2,147	2,104
# of Payroll Checks Issued	248	468	277	449	485
# of Payroll Check Advices Issued	2,083	1,850	1,977	1,639	1,661
Reconciled Tax Credit Card Payments	3,683	3,006	2,469	2,441	2,170
Reconciled Recreation Credit Card Payments*	2,412	n/a	2,769	2,097	2,657

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- The Town of East Haddam's comprehensive annual financial report for the fiscal year ended June 30, 2020, was awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA). The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements. A Certificate of Achievement is valid for a period of one year only. We believe that our future comprehensive annual financial reports will continue to meet the Certificate of Achievement Program's requirements. We are extremely proud of this accomplishment as this was our first-ever comprehensive annual financial report. This document may be found on the town's website.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 with Federal grants. A policy has been drafted and endorsed by the Board of Finance.
- 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.
- 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.
- Produced the Town's second Annual Comprehensive Financial Report to provide greater financial information to our citizens. We will be submitting this report to the GFOA for consideration for our second certificate of achievement.

Fiscal Year 2022-2023 Major Service Level Goals

- To issue audited financial statements for the fiscal year ended June 30, 2021, with an unqualified audit opinion including the State and Federal Single Audits.
- To produce the Town's third 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.
- To continue to provide support and administration of the numerous grants the Town has received or is eligible for.
- To file the required State of Connecticut reports via the Fiscal Health Monitoring System in a timely and required manner to include:
  - Financial Indicators
  - UCOA
  - Pension
  - OPEB
  - Appointment of Auditor
  - Budget Submission

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.5%.

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	10541190-51510	$58,405	$58,586	$60,050	$1,464	2.500%
Finance Assistant	*10541190-51510*			*$60,050*		
OVERTIME	10541190-51530	$11,020	$10,743	$11,001	$258	2.400%
Finance Assistant	*10541190-51530*			*$11,001*		
OTHER WAGES (LONGEVITY)	10541190-51590	$475	$475	$475	$0	0.000%
Longevity Finance Assistant	*10541190-51590*			*$475*		
Total General Government:		**$69,899**	**$69,804**	**$71,525**	**$1,722**	**2.500%**
Total Salaries & Wages:		**$69,899**	**$69,804**	**$71,525**	**$1,722**	**2.500%**
Purchased Other Services						
General Government						
TRAVEL REIMBURSEMENT (MILEAGE)	10541190-55800	$0	$150	$150	$0	0.000%
Total General Government:		**$0**	**$150**	**$150**	**$0**	**0.000%**
Total Purchased Other Services:		**$0**	**$150**	**$150**	**$0**	**0.000%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Supplies						
General Government						
OFFICE SUPPLIES	10541190-56010	$494	$1,050	$1,050	$0	0.000%
Total General Government:		**$494**	**$1,050**	**$1,050**	**$0**	**0.000%**
Total Supplies:		**$494**	**$1,050**	**$1,050**	**$0**	**0.000%**
Miscellaneous						
General Government						
DUES AND FEES	10541190-58100	$235	$300	$300	$0	0.000%
CONFERENCE	10541190-58110	$460	$1,000	$1,000	$0	0.000%
Total General Government:		**$695**	**$1,300**	**$1,300**	**$0**	**0.000%**
Total Miscellaneous:		**$695**	**$1,300**	**$1,300**	**$0**	**0.000%**
Total Expense Objects:		**$71,088**	**$72,304**	**$74,025**	**$1,722**	**2.400%**

Legal Services



Irene M. Haines
First Selectman

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

Attorneys for East Haddam

Type of Counsel	Attorney	Firm
Bond Counsel	Michael Botelho	Updike, Kelly & Spellacy, PC
Construction Counsel	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, Bennet, McDonnell, Quilliam & McGlinchey, PC
Tax Counsel	Adam Cohen	Pullman & Comley LLC

Collective Bargaining Information

Description	Departments/Positions	Contract Term
General Teamsters Union Local 493	Public Works	July 1, 2021—June 30, 2024
CSEA, SEIU, Local 2001, CTW	Assistants for the following departments: Assessor, Building, Finance, Land Use, Public Works, Town Clerk	July 1, 2021—June 30, 2024
International Union of Operating Engineers, Local 30	Transfer Station	July 1, 2021—June 30, 2024
East Haddam Firefighters Union, UPPFA, IAFF, Local #3831	Career Firefighters	July 1, 2019—June 30, 2022
International Brotherhood of Police Officers, Local 394	Police	July 1, 2017—June 30, 2020

Fiscal Year 2021-2022 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 2022-2023 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: Reduction in labor counsel costs due to only one collective bargaining agreement expiring on June 30, 2022 that will need to be negotiated.

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						
Purchased Professional Services						
General Government						
PLANNING AND ZONING	10541390-53020-71301	$379	$6,000	$6,000	$0	0.000%
INLAND WETLANDS	10541390-53020-71401	$0	$3,000	$3,000	$0	0.000%
TOWN COUNSEL	10541390-53020-71712	$14,624	$25,000	$25,000	$0	0.000%
ZONING BOARD OF APPEALS	10541390-53020-71714	$0	$1,500	$1,500	$0	0.000%
LABOR COUNSEL	10541390-53020-71722	$82,631	$50,000	$25,000	-$25,000	-50.000%
OPEN SPACE	10541390-53020-71724	$74	$2,000	$2,000	$0	0.000%
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901	$0	$500	$500	$0	0.000%
Total General Government:		**$97,709**	**$88,000**	**$63,000**	**-$25,000**	**-28.400%**
Total Purchased Professional Services:		**$97,709**	**$88,000**	**$63,000**	**-$25,000**	**-28.400%**
Total Expense Objects:		**$97,709**	**$88,000**	**$63,000**	**-$25,000**	**-28.400%**

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 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 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 0% rate increase from last year's premium. 5% is added to account for endorsements and deductibles. The Town will be entering the first year of a three-year budget stabilization agreement of a 0% first year, 5% second year and 5% third year maximum rate increase.
Surety Bonds: Surety bonds for the Tax Collector and Treasurer are included in the liability insurance budget line.
Cybersecurity Policy: Last year CIRMA was officially notified by the carrier that provides the Pool's Master Cyber Program (which we had access to at no direct cost), regarding non-renewal of this policy. Over the past year, we have been exploring alternative long-term, sustainable solutions for our cyber needs with CIRMA. An individual cyber policy will be necessary. Four protections must be in place for both the Town and BOE in order to pursue a quote for a cyber policy. Our Technology Department is working on these items and communicating with CIRMA on our progress. CIRMA has 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

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Employee Benefits					
General Government					
WORKERS' COMPENSATION	10541690-52310	$105,862	$112,000	$0	0.000%
Total General Government:		**$105,862**	**$112,000**	**$0**	**0.000%**
Total Employee Benefits:		**$105,862**	**$112,000**	**$0**	**0.000%**
Purchased Other Services					

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
General Government					
CYBER SECURITY POLICY	10541690		$20,000	$0	0.000%
COMMERCIAL CRIME POLICY	10541690-55200	$852	$1,000	$0	0.000%
LIABILITY INSURANCES	10541690-55205	$123,131	$124,000	$1,000	0.800%
Total General Government:		**$123,983**	**$145,000**	**$1,000**	**0.700%**
Total Purchased Other Services:		**$123,983**	**$145,000**	**$1,000**	**0.700%**
Total Expense Objects:		**$229,845**	**$257,000**	**$1,000**	**0.400%**

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 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 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 2022-2023 is $56,851. The allocation is as follows: East Haddam _____%, East Hampton _____%, Marlborough _____%, and Portland _____%.
Preliminary Budget: The Probate Court budget is still being prepared. A placeholder of $15,000 was added to the budget in the interim. This number will be adjusted once the final budget is received.

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						
Miscellaneous						
General Government						
REGION #14 PROBATE COURT	10541610-58252	$12,922	$14,503	$15,000	$497	3.400%
Total General Government:		**$12,922**	**$14,503**	**$15,000**	**$497**	**3.400%**
Total Miscellaneous:		**$12,922**	**$14,503**	**$15,000**	**$497**	**3.400%**
Total Expense Objects:		**$12,922**	**$14,503**	**$15,000**	**$497**	**3.400%**

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 2021-2022 Major Service Level Accomplishments

- The Town is currently evaluating the village revitalization proposal submitted by Centerbridge Group.
- Parking lot line painting has been completed for village parking uses.
- Changed alarm service and eliminated two alarm circuit phone lines.
- Building has been moderately maintained and heated until a final determination is made regarding use of the former Town Office site.

Fiscal Year 2022-2023 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 decreased due to elimination of phone lines.
- Fuel oil cost is estimated at $3.00 per gallon.

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						
Purchased Property Services						
General Government						
BUILDING MAINTENANCE	10541710-54301	$5,559	$4,000	$4,000	$0	0.000%
WATER/SEWER	10541710-54411	$2,100	$2,100	$2,100	$0	0.000%
Total General Government:		**$7,659**	**$6,100**	**$6,100**	**$0**	**0.000%**
Total Purchased Property Services:		**$7,659**	**$6,100**	**$6,100**	**$0**	**0.000%**
Purchased Other Services						
General Government						
TELEPHONE/CELL PHONE	10541710-55305	$1,732	$1,440	$0	-$1,440	-100.000%
Total General Government:		**$1,732**	**$1,440**	**$0**	**-$1,440**	**-100.000%**
Total Purchased Other Services:		**$1,732**	**$1,440**	**$0**	**-$1,440**	**-100.000%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Supplies						
General Government						
ELECTRICITY	10541710-56220	$843	$1,000	$1,000	$0	0.000%
HEAT (FUEL OIL)	10541710-56270	$1,288	$3,000	$3,000	$0	0.000%
Total General Government:		**$2,131**	**$4,000**	**$4,000**	**$0**	**0.000%**
Total Supplies:		**$2,131**	**$4,000**	**$4,000**	**$0**	**0.000%**
Total Expense Objects:		**$11,522**	**$11,540**	**$10,100**	**-$1,440**	**-12.500%**

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 2021-2022 Major Service Level Accomplishments

- This building has been maintained to the best of our abilities.
- Relocated East Haddam sign to old Town Hall property.
- Relined parking lot.
- Coverted outside lighting to LED.

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

The operating budget has remained flat.
Window Replacement: Budget planning should commence funding the window replacement in four years.

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						
Purchased Property Services						
General Government						
BUILDING MAINTENANCE	10541831-54301	$2,484	$1,560	$1,560	$0	0.000%
Total General Government:		**$2,484**	**$1,560**	**$1,560**	**$0**	**0.000%**
Total Purchased Property Services:		**$2,484**	**$1,560**	**$1,560**	**$0**	**0.000%**
Supplies						
General Government						
ELECTRICITY	10541831-56220	$575	$700	$700	$0	0.000%
BOTTLED GAS (PROPANE)	10541831-56230	$116	$300	$300	$0	0.000%
OTHER SUPPLIES	10541831-56900	$48	$100	$100	$0	0.000%
Total General Government:		**$739**	**$1,100**	**$1,100**	**$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:		**$739**	**$1,100**	**$1,100**	**$0**	**0.000%**
Total Expense Objects:		**$3,223**	**$2,660**	**$2,660**	**$0**	**0.000%**

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 2021-2022 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.
- Clean out of furniture and files has been completed.

Fiscal Year 2022-2023 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 fluctuated slightly due to adjustments to electricity and fuel oil usage and price.
- Heat: The price of $3.00 per gallon was used for budgetary purposes for fiscal year 2022-2023. Usage estimate is 600 gallons.

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						
Purchased Property Services						
General Government						
BUILDING MAINTENANCE	10541832-54301	$1,439	$1,800	$1,800	$0	0.000%
Total General Government:		**$1,439**	**$1,800**	**$1,800**	**$0**	**0.000%**
Total Purchased Property Services:		**$1,439**	**$1,800**	**$1,800**	**$0**	**0.000%**
Supplies						
General Government						
ELECTRICITY	10541832-56220	$1,091	$1,500	$1,200	-$300	-20.000%
HEAT (FUEL OIL)	10541832-56270	$1,584	$1,200	$1,800	$600	50.000%
OTHER SUPPLIES	10541832-56900	$90	$200	$200	$0	0.000%
Total General Government:		**$2,766**	**$2,900**	**$3,200**	**$300**	**10.300%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Supplies:		**$2,766**	**$2,900**	**$3,200**	**$300**	**10.300%**
Total Expense Objects:		**$4,205**	**$4,700**	**$5,000**	**$300**	**6.400%**

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 2021-2022 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, repair items and tennis courts.
- 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.
- Installed video conferencing system in meeting room 3 and zoom meeting features in meeting rooms 1 and 2.
- Upgraded security within the building by installing interior office door thumb turn locks.

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.
Water Testing: Separate budget line has been created for all mandatory water testing fees for all required town buildings.
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. Increase is due to the addition of cleaning Company #1 every other week.
Building Maintenance: All annual service contracts for the Municipal Office Complex are included in this budget line.
Propane: Propane based on 15,000 gallons per year. Estimated cost at $2.25 per gallon.
Office Supplies: This budget line provides funding for all duplicating supplies (all size copy paper & map copier paper rolls) for all town departments.
Other Supplies: This budget line provides funding for all cleaning and maintenance items for all Town buildings.

Expenditures by Expense Type

Name	Account ID	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	10541993-51510	$47,598	$53,768	$55,209	$1,441	2.700%
Day Custodian	*10541993-51510*			*$30,158*		
Evening Custodian	*10541993-51510*			*$25,051*		
OTHER WAGES	10541993-51590	$0	$2,500	$2,500	$0	0.000%
Total General Government:		**$47,598**	**$56,268**	**$57,709**	**$1,441**	**2.600%**
Total Salaries & Wages:		**$47,598**	**$56,268**	**$57,709**	**$1,441**	**2.600%**
Purchased Professional Services						
General Government						
HISTORIAN EXPENSE	10541993-53930	$0	$50	$50	$0	0.000%
Total General Government:		**$0**	**$50**	**$50**	**$0**	**0.000%**
Total Purchased Professional Services:		**$0**	**$50**	**$50**	**$0**	**0.000%**
Purchased Property Services						
General Government						
WATER TESTING	10541993-53560			$8,000	$8,000	N/A
CLEANING SERVICES	10541993-54200	$36,172	$37,000	$39,000	$2,000	5.400%
REPAIRS AND MAINTENANCE	10541993-54300	$28,089	$15,700	$17,900	$2,200	14.000%
BUILDING MAINTENANCE	10541993-54301	$51,570	$54,200	$53,700	-$500	-0.900%
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	$28,180	$27,900	$25,600	-$2,300	-8.200%
Total General Government:		**$144,012**	**$134,800**	**$144,200**	**$9,400**	**7.000%**
Total Purchased Property Services:		**$144,012**	**$134,800**	**$144,200**	**$9,400**	**7.000%**
Purchased Other Services						
General Government						
POSTAGE/ENVELOPES	10541993-55301	$706	$700	$700	$0	0.000%
TELEPHONE/CELLPHONE	10541993-55305	$29,133	$28,900	$27,950	-$950	-3.300%

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total General Government:		**$29,838**	**$29,600**	**$28,650**	**-$950**	**-3.200%**
Total Purchased Other Services:		**$29,838**	**$29,600**	**$28,650**	**-$950**	**-3.200%**
Supplies						
General Government						
SUPPLIES	10541993-56010	$3,801	$6,480	$5,500	-$980	-15.100%
ELECTRICITY	10541993-56220	$77,892	$90,000	$90,000	$0	0.000%
BOTTLED GAS (PROPANE)	10541993-56230	$24,776	$20,400	$33,750	$13,350	65.400%
GASOLINE	10541993-56260	$652	$400	$600	$200	50.000%
OTHER SUPPLIES	10541993-56900	$13,488	$20,000	$20,000	$0	0.000%
Total General Government:		**$120,608**	**$137,280**	**$149,850**	**$12,570**	**9.200%**
Total Supplies:		**$120,608**	**$137,280**	**$149,850**	**$12,570**	**9.200%**
Miscellaneous						
General Government						
DUES AND FEES	10541993-58100	$23,143	$23,278	$23,435	$157	0.700%
CCM Membership Fee	*10541993-58100*			*$5,006*		
COST Membership Fee	*10541993-58100*			*$1,075*		
CT River Coastal Membership Fee	*10541993-58100*			*$1,800*		
Middlesex Chamber Membership Fee	*10541993-58100*			*$290*		
Capital Region Purchasing Council	*10541993-58100*			*$500*		
Sam's Club	*10541993-58100*			*$50*		
Salmon River Watershed Partnership	*10541993-58100*			*$2,000*		
CT Main Street Membership	*10541993-58100*			*$750*		
RiverCOG Membership	*10541993-58100*			*$11,807*		
Total General Government:		**$23,143**	**$23,278**	**$23,435**	**$157**	**0.700%**
Total Miscellaneous:		**$23,143**	**$23,278**	**$23,435**	**$157**	**0.700%**
Total Expense Objects:		**$365,200**	**$381,276**	**$403,894**	**$22,618**	**5.900%**

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 2021-2022 Major Service Level Accomplishments

- Continue to provide regular maintenance and upkeep on this building.
- Completion of removal and replacement of front porch decking and stair treads and risers will be finished in the spring/summer 2022.
- Repair and replacement of rotted areas of siding and flag pole will be completed in spring/summer 2022.

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

Building Maintenance: Operating budget has decreased as all outstanding repair projects will be completed.

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						
Purchased Property Services						
General Government						
BUILDING MAINTENANCE	10541834-54301	$2,010	$3,650	$650	-$3,000	-82.200%
Total General Government:		**$2,010**	**$3,650**	**$650**	**-$3,000**	**-82.200%**
Total Purchased Property Services:		**$2,010**	**$3,650**	**$650**	**-$3,000**	**-82.200%**
Supplies						
General Government						
ELECTRICITY	10541834-56220	$478	$570	$570	$0	0.000%
Total General Government:		**$478**	**$570**	**$570**	**$0**	**0.000%**
Total Supplies:		**$478**	**$570**	**$570**	**$0**	**0.000%**
Total Expense Objects:		**$2,488**	**$4,220**	**$1,220**	**-$3,000**	**-71.100%**

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)	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%	-$100	0.000%
Total General Government:		**$0**	**$100**	**$100**	**$0**	**0.000%**	**-$100**	**0.000%**
Total Salaries & Wages:		**$0**	**$100**	**$100**	**$0**	**0.000%**	**-$100**	**0.000%**
Purchased Professional Services								
General Government								
OTHER PROFESSIONAL/TECHNICAL SERVICES	10541991-53300	$0	$250	$250	$0	0.000%	-$250	0.000%
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	10541991-53400	$0	$2,000	$2,000	$0	0.000%	-$2,000	0.000%
Total General Government:		**$0**	**$2,250**	**$2,250**	**$0**	**0.000%**	**-$2,250**	**0.000%**
Total Purchased Professional Services:		**$0**	**$2,250**	**$2,250**	**$0**	**0.000%**	**-$2,250**	**0.000%**
Purchased Other Services								
General Government								
POSTAGE (ENVELOPES)	10541991-55301	$73	$50	$50	$0	0.000%	-$50	0.000%
Total General Government:		**$73**	**$50**	**$50**	**$0**	**0.000%**	**-$50**	**0.000%**
Total Purchased Other Services:		**$73**	**$50**	**$50**	**$0**	**0.000%**	**-$50**	**0.000%**
Supplies								
General Government								
SUPPLIES	10541991-56010	$0	$100	$100	$0	0.000%	-$100	0.000%
Total General Government:		**$0**	**$100**	**$100**	**$0**	**0.000%**	**-$100**	**0.000%**
Total Supplies:		**$0**	**$100**	**$100**	**$0**	**0.000%**	**-$100**	**0.000%**
Capital Assets								
General Government								
SIGNAGE	10541991-57703	$0	$750	$750	$0	0.000%	-$750	0.000%
Total General Government:		**$0**	**$750**	**$750**	**$0**	**0.000%**	**-$750**	**0.000%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Capital Assets:		$0	$750	$750	$0	0.000%	-$750	0.000%
Total Expense Objects:		$73	$3,250	$3,250	$0	0.000%	-$3,250	0.000%

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 2021-2022 Major Service Level Accomplishments

- Continued to provide regular maintenance and upkeep on this building.
- Provided necessary building repairs to accommodate the operation of the East Haddam Food Bank.
- Replaced, primed and painted handicap ramp handrails.
- Conversion to LED lighting throughout the building has been completed.
- Outdoor lighting will be replaced in the spring.
- Four windows in the current year's budget will be replaced in the spring.

Fiscal Year 2022-2023 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Continue to assist Food Bank with building repairs as necessary.
- Continue with window replacement in the building.
- Paint the exterior of building.
- Add small patio to the Food Bank waiting area.

Additional Budget Information

Heating Oil: Based on 1,400 gallons per year. Estimated cost at $3.00 per year.
Building Maintenance: The operating budget has been adjusted to fund _____repairs_____.
Windows: Window replacement is ongoing and funded through the capital budget.

Expenditures by Expense Type

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Purchased Property Services					
General Government					
BUILDING MAINTENANCE	10541833-54301	$3,410	$17,700	-$9,700	-54.800%
Total General Government:		**$3,410**	**$17,700**	**-$9,700**	**-54.800%**
Total Purchased Property Services:		**$3,410**	**$17,700**	**-$9,700**	**-54.800%**
Supplies					
General Government					
ELECTRICITY	10541833-56220	$2,796	$3,000	$0	0.000%
BOTTLED GAS (PROPANE)	10541833-56230	$697	$600	-$200	-33.300%
HEAT (FUEL OIL)	10541833-56270	$3,341	$3,500	$700	20.000%
Total General Government:		**$6,834**	**$7,100**	**$500**	**7.000%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Supplies:		$6,834	$7,100	$500	7.000%
Total Expense Objects:		$10,244	$24,800	-$9,200	-37.100%

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 2021-2022 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 2022-2023 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% = $TBD.
Cost projection from the State of Connecticut for the 2022-2023 budget year has not been received. A rate of $180,000 per year is being used as a placeholder. There is a possibility that the budget provided will be adjusted once the State of Connecticut projection is received.

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						
Public Safety						
OVERTIME	10542020-51530	$1,053	$5,000	$5,000	$0	0.000%
Total Public Safety:		**$1,053**	**$5,000**	**$5,000**	**$0**	**0.000%**
Total Salaries & Wages:		**$1,053**	**$5,000**	**$5,000**	**$0**	**0.000%**
Purchased Professional Services						
Public Safety						
RESIDENT TROOPER SERVICES	10542020-53530	$172,855	$177,550	$187,300	$9,750	5.500%
Total Public Safety:		**$172,855**	**$177,550**	**$187,300**	**$9,750**	**5.500%**

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Purchased Professional Services:		$172,855	$177,550	$187,300	$9,750	5.500%
Total Expense Objects:		$173,908	$182,550	$192,300	$9,750	5.300%

Paramedic Services

Irene M. Haines
First Selectman

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 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 2020 estimates.

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						
Purchased Professional Services						
Public Safety						
MIDDLESEX HOSPITAL PARAMEDIC SERVICES	10542090-53010	$8,988	$8,997	$8,872	-$125	-1.400%
Total Public Safety:		**$8,988**	**$8,997**	**$8,872**	**-$125**	**-1.400%**
Total Purchased Professional Services:		**$8,988**	**$8,997**	**$8,872**	**-$125**	**-1.400%**
Total Expense Objects:		**$8,988**	**$8,997**	**$8,872**	**-$125**	**-1.400%**

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 2021-2022 Major Service Level Accomplishments

- Completed local fire prevention education and state fire prevention poster contest.
- Repaired two FD water supply areas.
- Completed numerous fire safety code building inspections.
- Inspected two new commercial businesses that recently opened.
- Issued 46 open burning permits.

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%. The budgeted amount was reduced based on actual expenditures.

Expenditures by Expense Type

1. The salary line has not gone down drastically due to lack of fires and difficulties-gaining access to multi-family homes. (Covid concerns but HO)

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						
Public Safety						
REGULAR EMPLOYEES	10542190-51510	$2,308	$16,491	$16,903	$412	2.500%
Fire Marshal/Deputy Fire Marshal(s)	*10542190-51510*			*$16,903*		
Total Public Safety:		**$2,308**	**$16,491**	**$16,903**	**$412**	**2.500%**
Total Salaries & Wages:		**$2,308**	**$16,491**	**$16,903**	**$412**	**2.500%**
Purchased Property Services						
Public Safety						
REPAIRS AND MAINTENANCE	10542190-54300	$0	$400	$400	$0	0.000%
Total Public Safety:		**$0**	**$400**	**$400**	**$0**	**0.000%**
Total Purchased Property Services:		**$0**	**$400**	**$400**	**$0**	**0.000%**
Purchased Other Services						
Public Safety						
POSTAGE (ENVELOPES)	10542190-55301	$2	$75	$75	$0	0.000%
TELEPHONE/CELL PHONE	10542190-55305	$330	$300	$300	$0	0.000%
Total Public Safety:		**$332**	**$375**	**$375**	**$0**	**0.000%**
Total Purchased Other Services:		**$332**	**$375**	**$375**	**$0**	**0.000%**
Supplies						
Public Safety						
GASOLINE/DIESEL	10542190-56260	$60	$150	$150	$0	0.000%
BOOKS AND PERIODICALS (FIRE PREVENTION)	10542190-56400	$1,565	$3,250	$3,250	$0	0.000%
OTHER SUPPLIES	10542190-56900	$1,944	$1,250	$1,250	$0	0.000%
Total Public Safety:		**$3,569**	**$4,650**	**$4,650**	**$0**	**0.000%**
Total Supplies:		**$3,569**	**$4,650**	**$4,650**	**$0**	**0.000%**
Capital Assets						

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Public Safety						
EQUIPMENT	10542190-57300	$736	$1,750	$1,750	$0	0.000%
Total Public Safety:		**$736**	**$1,750**	**$1,750**	**$0**	**0.000%**
Total Capital Assets:		**$736**	**$1,750**	**$1,750**	**$0**	**0.000%**
Miscellaneous						
Public Safety						
DUES AND FEES	10542190-58100	$0	$300	$300	$0	0.000%
Total Public Safety:		**$0**	**$300**	**$300**	**$0**	**0.000%**
Total Miscellaneous:		**$0**	**$300**	**$300**	**$0**	**0.000%**
Total Expense Objects:		**$6,945**	**$23,966**	**$24,378**	**$412**	**1.700%**

Revenues by Source

Local Revenues:

Fire Marshal Permit Fees: Fees for permits.

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Public Safety							
FIRE MARSHAL PERMIT FEES	10542-42000	$60	$200	$200	-100.000%	-$200	0.000%
Total Public Safety:		**$60**	**$200**	**$200**	**-100.000%**	**-$200**	**N/A**
Total Revenue Source:		**$60**	**$200**	**$200**	**-100.000%**	**-$200**	**0.000%**

Youth and Family Services

Antoinette McCabe
Director

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

Staffing:

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

- School and community-based mental health counseling and referral
- School-based drug and alcohol counseling
- Parent education and support programs
- Collaboration with regional mental health and drug/alcohol treatment providers
- Advocacy and referral

Juvenile Review Board (Diversion from Criminal Justice system for youthful offenders)
Truancy Intervention

Social Services: In the absence of a formal social service department, EHYFS has become the default agency to provide intervention and advocacy for residents with financial, food, rent, utility, housing, and other issues.

- Intervention and Case Management
- Information and referral
- Liaison with Salvation Army
- Oversight and administrative support to the EH Food Bank
- Collaboration with regional and state agencies to address needs beyond local resources

Positive youth development programs for high school and middle school-age youth
Oversight of Local Prevention Council:

- Social media and marketing campaigns to address youth drug/alcohol use
- School and community-based education programs, including presentations, workshops, videos, training, community conversations, and town hall meetings
- Police training and party patrols
- Grant writing and reporting
- Creation and distribution of educational and informational materials
- Collaborations with community stakeholders

Grant writing and reporting. Administered Federal and regional grants to support the work of the Local Prevention Council.
Partnerships with EH police, schools, town leaders and departments, faith and civic organizations, parent and youth groups.
Collaborations with other local providers, and regional and state organizations

On-going In-Person and virtual presentations, workshops, videos, webinars, informational materials, etc. Topics include, but are not limited to, mental health, substance use, general health and well-being, parenting, etc.

Fiscal Year 2022-2023 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.

Expenditures by Expense Type

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

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Miscellaneous					
Health and Social Services					
YOUTH AND FAMILY SERVICES	10544020-58820	$210,442	$218,509	$12,897	5.900%
Total Health and Social Services:		**$210,442**	**$218,509**	**$12,897**	**5.900%**
Total Miscellaneous:		**$210,442**	**$218,509**	**$12,897**	**5.900%**
Total Expense Objects:		**$210,442**	**$218,509**	**$12,897**	**5.900%**

Fiscal Year 2022-2023 Major Service Level Goals

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.

Maintain all existing programs and services

Increase in-person programs and events as public health issues allow

Secure funding through state and/or federal grants as available

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				
2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
$13.40	$13.07	$12.48	$11.85	$11.42

Fiscal Year 2021-2022 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 alert notifications, which 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 2022-2023 Major Service Level Goals

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

Additional Budget Information

Population: Counts come from the State Department of Health 2020 estimates.
Everbridge: The Everbridge Notification System that is handled by the Chatham Health District. The Health Director did an administrative review of Everbridge and found a large number of unnecessary records. After the record purge, they renegotiated with Everbridge to bring the total costs down by about 40%. The District expects to be able to cover the balance with a new grant in FY2023 and will revisit cost sharing in FY2024. The Health District noted that only two member towns utilized the system. East Haddam utilizes this notification system for our emergency alert notifications. T
Estimated Budget: The Chatham Health District has provided a preliminary percentage increase only at this time. The Board of Directors will be voting on the final budget on February 22, 2022. This budget may be adjusted at that time.

Expenditures by Expense Type

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Miscellaneous					
Health and Social Services					
CHATHAM HEALTH DISTRICT	10544030-58251	$122,194	$116,260	$3,740	3.200%
EVERBRIDGE SYSTEM	10544030-58820	$2,500	$2,331	-$2,331	-100.000%
Total Health and Social Services:		**$124,694**	**$118,591**	**$1,409**	**1.200%**
Total Miscellaneous:		**$124,694**	**$118,591**	**$1,409**	**1.200%**
Total Expense Objects:		**$124,694**	**$118,591**	**$1,409**	**1.200%**

Fiscal Year 2022-2023 Major Service Level Goals

Senior Services



Brad Parker
Senior Center Director

It is the goal of the East Haddam Senior Center to support the older adults within our community by providing programs and services that will help them maintain their independence and healthy quality of life.

Responsibilities include:

- Coordinating services to local seniors.
- Initiating and organizing programs for the Senior Center.
- Maintaining contact with other senior centers, civic organizations, and other departments.
- Tracking usage of the Senior Center.
- Maintaining appearances, safety, and functionality of the Senior Center through appropriate building maintenance and repair.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Senior Center Director	Salaried	40 hours per week	Non-Union
Assistant Senior Center Director	Hourly	40 hours per week	Non-Union
Drivers (2)	Hourly	675 hours annually	Non-Union

Statistics

Annual Participation (duplicated)				
2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
12,135*	20,801	24,426	24,388	23,893

*Senior Center was closed most of the year and reopened gradually beginning in May 2021.

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Resumed normal Senior Center operations. The participation for the first six months of fiscal 2022 was 10,930.
- Provided continued support for East Haddam senior citizens.
- Coordinated over 6,000 COVID vaccinations and 1,000 plus COVID vaccination boosters for the community.
- We were able to reopen with a gradual build-up of programs.
- We continued to promote the recreation, health, and welfare of our senior community.

Fiscal Year 2022-2023 Major Service Level Goals

To continue to resume normal Senior Center operations.
To continue to increase participation numbers.
To expand services and programs.
To provide continued support for East Haddam senior citizens.

Expenditures by Expense Type

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects						
Salaries & Wages						
Health and Social Services						
REGULAR EMPLOYEES	10544230-51510	$112,085	$121,354	$134,577	$13,223	10.900%
Senior Center Director	*10544230-51510*			*$73,965*		
Assistant Senior Center Director	*10544230-51510*			*$46,571*		
Senior Center Bus Driver	*10544230-51510*			*$3,346*		
Senior Center Medical Car Driver	*10544230-51510*			*$10,695*		
Total Health and Social Services:		**$112,085**	**$121,354**	**$134,577**	**$13,223**	**10.900%**
Total Salaries & Wages:		**$112,085**	**$121,354**	**$134,577**	**$13,223**	**10.900%**
Purchased Property Services						
Health and Social Services						
REPAIRS AND MAINTENANCE	10544230-54300	$406	$1,750	$1,750	$0	0.000%
BUILDING MAINTENANCE	10544230-54301	$8,867	$9,500	$12,500	$3,000	31.600%
Total Health and Social Services:		**$9,273**	**$11,250**	**$14,250**	**$3,000**	**26.700%**
Total Purchased Property Services:		**$9,273**	**$11,250**	**$14,250**	**$3,000**	**26.700%**
Purchased Other Services						
Health and Social Services						
POSTAGE (ENVELOPES)	10544230-55301	$0	$50	$50	$0	0.000%
TELEPHONE/CELL PHONE	10544230-55305	$844	$850	$900	$50	5.900%
CABLE TELEVISION	10544230-55520	$497	$750	$750	$0	0.000%
TRAVEL REIMBURSEMENT (MILEAGE)	10544230-55800	$0	$150	$150	$0	0.000%
Total Health and Social Services:		**$1,341**	**$1,800**	**$1,850**	**$50**	**2.800%**
Total Purchased Other Services:		**$1,341**	**$1,800**	**$1,850**	**$50**	**2.800%**
Supplies						
Health and Social Services						

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
SUPPLIES	10544230-56010	$446	$500	$700	$200	40.000%
ELECTRICITY	10544230-56220	$3,504	$5,500	$5,500	$0	0.000%
BOTTLED GAS (PROPANE0	10544230-56230	$5,498	$5,500	$5,500	$0	0.000%
GASOLINE/DIESEL	10544230-56260	$995	$2,000	$2,000	$0	0.000%
Total Health and Social Services:		**$10,443**	**$13,500**	**$13,700**	**$200**	**1.500%**
Total Supplies:		**$10,443**	**$13,500**	**$13,700**	**$200**	**1.500%**
Miscellaneous						
Health and Social Services						
DUES AND FEES	10544230-58100	$56	$200	$200	$0	0.000%
SPECIAL PROGRAM	10544230-58820	$0	$1,000	$1,000	$0	0.000%
Total Health and Social Services:		**$56**	**$1,200**	**$1,200**	**$0**	**0.000%**
Total Miscellaneous:		**$56**	**$1,200**	**$1,200**	**$0**	**0.000%**
Total Expense Objects:		**$133,199**	**$149,104**	**$165,577**	**$16,473**	**11.000%**

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%.

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 2021-2022 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 2022-2023 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Purchased Property Services					
Health and Social Services					
RENTALS (CLOTHING BANK)	10544330-54400		$600	$600	0.000%
Total Health and Social Services:			**$600**	**$600**	**0.000%**
Total Purchased Property Services:			**$600**	**$600**	**0.000%**
Miscellaneous					
Health and Social Services					
REGION II MENTAL HEALTH	10544330-58851	$400	$400	$400	0.000%
THE EDDY CENTER	10544330-58852	$650	$650	$650	0.000%
MIDDLESEX COUNTY SUBSTANCE ABUSE	10544330-58853	$500	$500	$500	0.000%
COMMUNITY MENTAL HEALTH	10544330-58855	$420	$420	$420	0.000%
RUSHFORD CENTER	10544330-58857	$350	$350	$350	0.000%
SEXUAL ASSAULT CRISIS CENTER	10544330-58858	$250	$250	$250	0.000%

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
COMMUNITY HEALTH CENTER	10544330-58859	$250	$250	$250	0.000%
COMMUNITY RENEWAL TEAM	10544330-58860	$500	$500	$500	0.000%
Total Health and Social Services:		**$3,320**	**$3,320**	**$3,320**	**0.000%**
Total Miscellaneous:		**$3,320**	**$3,320**	**$3,320**	**0.000%**
Total Expense Objects:		**$3,320**	**$3,920**	**$3,920**	**0.000%**

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 2021-2022 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.
- Cemetery Committee Ordinance was passed which charges the committee with various duties in regard to our cemeteries, such as developing policies and by-laws to include rules and regulations for all cemeteries, identifying and pursuing grant opportunities and working with the land use commissions of the Town and the Board of Selectmen to identify and secure property on which to locate future burial grounds. Management of Memorandum of Understanding or contracts for the care and upkeep of Town-owned cemeteries shall also be the responsibility of the Committee.

Fiscal Year 2022-2023 Major Service Level Goals

To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.

- To continue gate replacement as necessary.
- Several cemeteries need significant tree removal.
- To continue minor repair work to rock walls and brush/tree removal.
- Cemetery Committee duties to be carried out in accordance with their ordinance.

Additional Budget Information

Maintenance: Funding of $10,000 is budgeted for ongoing cemetery maintenance. This amount will cover replacement materials for gates, stone walls, signs, necessary equipment rentals and/or contractor work outside the normal scope of mowing and clean up as well as significant tree removal.
Purchased Professional Services: This year's budget requests funding for the Cemetery Committee to begin carrying out their duties.

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						
Purchased Professional Services						
Health and Social Services						
PURCHASED PROFESSIONAL SERVICES	10544350-53010			$3,500	$3,500	N/A
Total Health and Social Services:				**$3,500**	**$3,500**	**N/A**
Total Purchased Professional Services:				**$3,500**	**$3,500**	**N/A**
Purchased Property Services						
Health and Social Services						
LAWN CARE	10544350-54424	$7,565	$17,500	$10,300	-$7,200	-41.100%

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Health and Social Services:		**$7,565**	**$17,500**	**$10,300**	**-$7,200**	**-41.100%**
Total Purchased Property Services:		**$7,565**	**$17,500**	**$10,300**	**-$7,200**	**-41.100%**
Total Expense Objects:		**$7,565**	**$17,500**	**$13,800**	**-$3,700**	**-21.100%**

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 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
CEMETERIES	10544-48810	$1,674	$2,000	$2,000	$0	0.000%
Total Revenue Source:		**$1,674**	**$2,000**	**$2,000**	**$0**	**0.000%**

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 and all town properties with mowing equipment..

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Lead Ground Maintainer Full Time	Hourly	40 hours weekly	Non-Union
Grounds Maintainer Part-Time	Hourly	29 hours weekly	Non-Union
Part Time/Seasonal (1)	Hourly	30 hours for 20 weeks	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- With in-house grounds maintenance staff and equipment, the town greens, sidewalks, parks and town properties received a higher quality of care. All properties receive a minimum of spring and fall clean ups. Most grounds work is done on a more frequent basis than would otherwise be affordable with contracted service.
- Items were purchased and help was given to assist the Garden Club in maintaining 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.

Fiscal Year 2022-2023 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.
- Replace broken flagpole on Millington Green.
- Assist Little League with field maintenance.
- Continue with the established timeline in the capital budget for grounds maintenance vehicle and equipment replacement.

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%.
Maintenance of Equipment: Repair increase is due to aging equipment.
Telephone: Cell phone added for Lead Grounds Maintenance staff.
Other Supplies: Costs for flagpole replacement on Millington Green, field materials for Little League fields and uniforms/boots for grounds staff were added to this budget line.

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						
Culture and Recreation						
REGULAR EMPLOYEES	10545120-51510	$57,823	$83,513	$90,621	$7,108	8.500%
Lead Grounds Maintainer	*10545120-51510*			*$61,500*		
Grounds Maintainer	*10545120-51510*			*$29,121*		
PART TIME/SEASONAL EMPLOYEES	10545120-51520	$6,719	$7,500	$7,500	$0	0.000%
OVERTIME	10545120-51530	$0	$2,500	$2,500	$0	0.000%
Total Culture and Recreation:		**$64,541**	**$93,513**	**$100,621**	**$7,108**	**7.600%**
Total Salaries & Wages:		**$64,541**	**$93,513**	**$100,621**	**$7,108**	**7.600%**
Purchased Property Services						
Culture and Recreation						
REPAIRS AND MAINTENANCE	10545120-54300	$7,729	$4,000	$7,000	$3,000	75.000%
Total Culture and Recreation:		**$7,729**	**$4,000**	**$7,000**	**$3,000**	**75.000%**
Total Purchased Property Services:		**$7,729**	**$4,000**	**$7,000**	**$3,000**	**75.000%**
Purchased Other Services						
Culture and Recreation						
TELEPHONE/CELLPHONE	10545120-55305			$720	$720	N/A
Total Culture and Recreation:				**$720**	**$720**	**N/A**
Total Purchased Other Services:				**$720**	**$720**	**N/A**
Supplies						
Culture and Recreation						
ELECTRICITY	10545120-56220	$2,530	$3,250	$3,000	-$250	-7.700%
GASOLINE/DIESEL	10545120-56260	$3,591	$3,500	$3,500	$0	0.000%
OTHER SUPPLIES	10545120-56900	$9,727	$7,100	$13,200	$6,100	85.900%
Total Culture and Recreation:		**$15,848**	**$13,850**	**$19,700**	**$5,850**	**42.200%**
Total Supplies:		**$15,848**	**$13,850**	**$19,700**	**$5,850**	**42.200%**
Total Expense Objects:		**$88,119**	**$111,363**	**$128,041**	**$16,678**	**15.000%**

Lakes Association

Ed Bader/Corinne Halliday
Representative

EAST HADDAM LAKES ASSOCIATION 2022-23 FISCAL YEAR BUDGET REQUEST

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

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

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

Consistent with prior years, the rationale for the 2022-23 budget request is based on the 1999 Economic Study conducted by the University of Connecticut and Ct Department of Environment and Energy Protection (funded by the U.S. EPA's Clean Lakes Program) entitled"How Much is a Lake Worth To You"...If water quality issues are ignored, tax revenues from lake properties will decrease in direct relation to the deterioratingwater quality of the lakes:and if water quality drops to the point where it is unsafe to swim and/or each fish caught in the lakes, lake property values will drop in the range of 36-43%. What does this mean for East Haddam? This could correlate to a tax revenue loss in the range of $1.650,000 to $1,9200,000 or 6.2% to 7.2% of tax revenues.

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

	Projected Expense	Request from Town
Bashan Lake	$17,538	$ 8,769
Lake Hayward	27,000	13,500
Moodus Reservoir	22,126	11,063

Fiscal Year 2021-2022 Major Service Level Accomplishments

BASHAN LAKE

- Mapping of milfoil and fanwort was done on several occasions by the Coonecticut Agricultural Experiment Station (CAES). Fanwort was again found at the CT State boat launch area and treated with 6-foot benthic barriers to smother weeds.
- CAES continues to 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 Basham Lake.
- Working with the Town of East Haddam and the CT Department of Energy and Environmental Protection (DEEP), DEEP granted Basham Lake a 3-foot drawdown permit starting November 1, 2021 and closing the drawdown gate on or about March 1, 2022.
- Completed a review of the State of Connecticut Boater's Guidelines and insured that Bashan Lake residents are fully informed on all regulations.
- Develop a plan to prevent new invasive weeds from getting into Bashan Lake and apply for a DEEP boat launch monitoring grant.

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.
- The Ecoharvester was delivered in April 2021. We have trained 10 volunteers to operate the machine. The Ecoharvester has been used 170 hours and covered approximately 75% of the upper and lower Moodus Reservoir including cleaning of the Town beach. Since getting the harvester, attendance has increased at our monthly meetings. We've partnered with Berryhill Farm where we deliver the weeds for use as fertilizer as part of their "no spray" growing practices. Check out the Ecoharvester (officially named The Weedinator as voted on by members): https://www.youtube.com/watch?v=OfGMuLLec1k
- MRPG purchased a dump trailer in June 2021 which was integral to the process of removing weeds from the Ecoharvester and transporting them offsite.
- We hosted our annual picnic in August 2021 and raised $5,000. We also used this event to mingle with existing members, gain new members and reunite everyone at our first fund-raising event since the start of COVID.
- MRPG showcased the Ecoharvester around town at Celebrate East Haddam, the Municipal Office Complex and Moodus Center in the Village Pizza Plaza. We used this event as an opportunity to answer questions, educate residents on our mission and take volunteer applications.
- We continued to encourage outside participation via news articles, e-mail blasts, our website and Facebook

Fiscal Year 2022-2023 Major Service Level Goals

BASHAM LAKE

- Continue to assist in the development of lake maintenance and protection programs and strategies appropriate for Basham Lake.
- Continue water sampling and testing of streams and beaches
- CT. Agricultural Experiment Station (CAES) will map and check the lake for milfoil, fanwort and hydrilla and any other new invasive weeds.
- Treat invasive weeds as necessary. Fanwort will be treated in 2022
- Continue working with the Town of East Haddam and the Department of Energy and Environmental Protection (DEEP) to initiate a 3-foot drwadown starting November 1, 2022.
- Review the State of Connecticut Boater's Guidelines for any changes and ensure that Basham Lake residents are fully informed on all regulations.
- Apply for grants for education to prevent new invasive weeds from getting into Basham Lake.

LAKE HAYWARD

- Continue the aquatic invasive weed mitigation program
- Continue the twice-weekly beach testing for bacteria, algae and nutrient buildups in the lake.
- Completion and utilization of the bio-detention basin to mitigate runoff into the lake
- Complete the plan and cost estimates to make the necessary repairs to the dam.
- Continue to perform regular sampling of tributaries to the lake to help curb algae in the lake and mitigate the runoff of animal waste and septic system toxic waste before they enter the lake.
- Continue articles in the weekly newsletters to educate property owners on more sound fertilizing and lawn care practices by using organic fertilizers and less pesticides and by maintaining a safe septic system by having it pumped every three years and avoiding failures.
- Emplyment of a qualified limnologist to assist volunteer members in collecting water samples and testing them periodically and providing annual reports on the health of the lake water and recommendations for remediation where there are issues.
- Host one or more educational events for members and all residents around the lake to provide needed information to them to maintain their properties better.

Moodus Reservoir Preservation Group (MRPG)

- Continue fundraising activities to obtain funds necessary for the ongoing and maintenance costs of the Ecoharvester including the purchase of a used truck to tow the Ecoharvester and railer
- Operate the Ecoharvester in the summer and fall seasons and tackle the weed problems in all accessible areas of the Moodus Reservoir. We are hopeful to accomplish this through the use of volunteers.
- Pursue Grant funds from various organizations
- Implement new membership and volunteer online platforms.

Additional Budget Information

- 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

BASHAM LAKE
There was a modest increase ($692) from FYE 2022 to FYE 2023 due to increases in Lake Restoration (weed treatment) and Aquatic Plant Monitoring.

LAKE HAYWARD
The majority of the increase from FYE 22 to FYE 23 is in Invasive Weed Control and more utilization of consulting limnologists to test water quality and track historical trends. One other new project contributing to the increase is the tracking of watershed stream sampling from brooks, streams and other outflows into the lake.

MOODUS RESERVOIR
The most significant increase in expenses from FYE22 to FYE 23 is in the increased utilization of the EcoHarvester in the summer and fall.

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
BASHAN LAKE	10545130-77301	$3,000	$8,000	$8,769	-100.000%	-$8,000	9.600%
LAKE HAYWARD	10545130-77302	$7,500	$8,000	$13,500	-100.000%	-$8,000	68.800%
MOODUS RESERVOIR	10545130-77303	$3,787	$8,000	$11,063	-100.000%	-$8,000	38.300%
Total Expense Objects:		**$14,287**	**$24,000**	**$33,332**	**-100.000%**	**-$24,000**	**38.900%**

Debt Service

Vacant
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 2021-2022 Major Service Level Accomplishments

- 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.

Fiscal Year 2022-2023 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 are seven (7) times the tax collection rate. The fiscal year 2020 tax collection in thousands was $26,937 resulting in a total debt limit for the Town of East Haddam on June 30, 2020, of $189 million. East Haddam's total bonded debt on June 30, 2021, was $25.3 million. 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 8,997)	Recommended under $3,000	$2,807 on June 30, 2021
Debt to the full value of the Grand List ($1,278,278,750 for October 2, 2020 Grand List)	Recommended under 3%	1.98% on June 30, 2021
Rate of debt retirement	Recommended retirement of 50% of total debt in 10 years or less	69% on June 30, 2021
Debt service to the proposed budget expenditures	A recommended ratio below 10%, ideally between 2% and 8%	The ratio for the approved 2022 budget was 9.4%.

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						
Miscellaneous						
Debt Service						
REDEMPTION OF PRINCIPAL	10548990-58310	$1,360,221	$2,155,000	$2,140,000	-$15,000	-0.700%
Open Space/4-8 Middle School Refinance (2008)	*10548990-58310*			*$950,000*		
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	*10548990-58310*			*$990,000*		
Webster Bank Open Space (2013)	*10548990-58310*			*$155,000*		
Open Space (2020)	*10548990-58310*			*$45,000*		
USDA REDEMPTION OF PRINCIPAL	10548990-58315	$499,048	$0	$0	$0	0.000%
INTEREST	10548990-58320	$264,635	$1,246,245	$812,926	-$433,319	-34.800%
Open Space/4-8 Middle School Refinance (2008)	*10548990-58320*			*$155,575*		
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	*10548990-58320*			*$645,950*		
Webster Bank Open Space (2013)	*10548990-58320*			*$5,438*		
Open Space (2020	*10548990-58320*			*$5,963*		
USDA INTEREST	10548990-58325	$482,629	$0	$0	$0	0.000%
Total Debt Service:		**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.200%**
Total Miscellaneous:		**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.200%**
Total Expense Objects:		**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.200%**

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 2021-2022 Major Service Level Accomplishments

- Continued to work with our insurance consultant to negotiate a zero percent increase in health insurance for the fiscal year 2022-2023.
- Continued to fully fund the firefighter pension plan.
- Continued to utilize our new payroll vendor services to provide greater information to our employees and to automate as many services as possible.
- Working to change vendors for the employee retirement savings plan and firefighter retirement plan to achieve greater customer service for our employees and savings in plan administrative costs.

Fiscal Year 2022-2023 Major Service Level Goals

- To revive the employee wellness programs offering our employees healthy opportunities and education that have been impacted due to COVID-19.
- 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 fully implement new vendors for the employee retirement savings plan and firefighter retirement plan to achieve greater customer service for our employees and savings in plan administrative costs.

Additional Budget Information

Employee Assistance Program: At the end of fiscal year 2020-2021, we implemented an Employee Assistance Program. There are two programs, one for public safety and the other for all other employees. It is an essential program that provides _____.

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						
Fringe Benefits						
OTHER WAGES (INSURANCE STIPENDS)	10551070-51590	$26,420	$35,000	$37,500	$2,500	7.100%
Total Fringe Benefits:		**$26,420**	**$35,000**	**$37,500**	**$2,500**	**7.100%**
Total Salaries & Wages:		**$26,420**	**$35,000**	**$37,500**	**$2,500**	**7.100%**
Employee Benefits						
Fringe Benefits						
EMPLOYER SHARE SOCIAL SECURITY	10551070-52200	$253,509	$274,108	$282,853	$8,745	3.200%
RETIREMENT CONTRIBUTION-TOWN EMPLOYEES (SENTRY)	10551070-52300	$94,240	$106,494	$130,528	$24,034	22.600%
RETIREMENT CONTRIBUTION-TEAMSTERS (MERF)	10551070-52303	$42,580	$38,040	$43,252	$5,212	13.700%
RETIREMENT CONTRIBUTION-FIREFIGHTERS	10551070-52305	$59,268	$64,004	$64,004	$0	0.000%
TUITION REIMBURSEMENT	10551070-52500	$2,000	$2,000	$2,000	$0	0.000%
UNEMPLOYMENT COMPENSATION	10551070-52600	$2,355	$2,500	$2,500	$0	0.000%
HEALTH INSURANCE	10551070-52800	$624,631	$643,528	$625,389	-$18,139	-2.800%
DENTAL INSURANCE	10551070-52905	$13,093	$15,695	$15,277	-$418	-2.700%
LIFE INSURANCE	10551070-52960	$10,855	$7,592	$10,971	$3,379	44.500%
Total Fringe Benefits:		**$1,102,530**	**$1,153,961**	**$1,176,774**	**$22,813**	**2.000%**
Total Employee Benefits:		**$1,102,530**	**$1,153,961**	**$1,176,774**	**$22,813**	**2.000%**
Total Expense Objects:		**$1,128,950**	**$1,188,961**	**$1,214,274**	**$25,313**	**2.100%**

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.

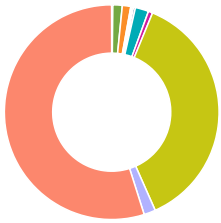
Capital Improvements: One-year Plan

Total Capital Requested

$11,972,326

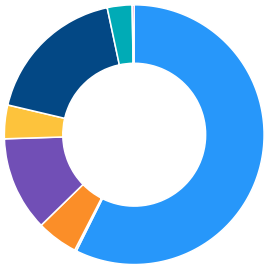
63 Capital Improvement Projects

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 (1%)	$77,385.00
Public Works (37%)	$4,446,742.00
Fire Department (2%)	$209,250.00
Education (55%)	$6,571,649.00
TOTAL	**$11,972,326.00**

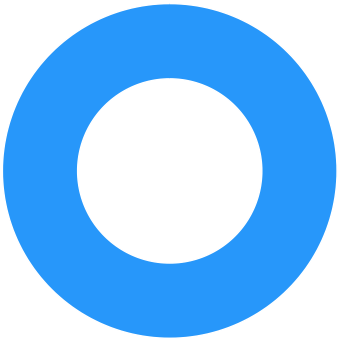
Total Funding Requested by Source



To be Determined (57%)	$6,857,123.00
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	**$11,956,326.00**

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%)	$11,972,326.00
TOTAL	**$11,972,326.00**

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
Moodus Reservoir Ecoharvester Required Equipment Phase II	$35,000

Total: $77,385

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

SENIOR SERVICES REQUESTS

Senior Services Medical Car

Submitted By	Brad Parker, Senior Center Director
Request Owner	Brad Parker, Senior Center Director
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Senior Services
Type	Other

Request Details

Scheduled Replacement: ...	2018 Ford Escape	Vehicle to be replaced cu...	30-EM
Vehicle to be replaced VIN	1FMCU9GD8JUB33190	Vehicle to be replaced cu...	41,362
Basis of Cost Estimate: O...	None	Basis of Cost Estimate: C...	None
Disposition of current ve...	None	Vehicle to replaced milea...	17,697
Date of approval by the s...	None	Required lead time to ac...	1 month
Request Information	Scheduled Replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	10 years	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request nee...	No	To what extent is the cap...	Not applicable
Does the request change...	Not applicable	Does the request addres...	Yes
Does the request reduce,...	Stabilize	Condition of vehicle to b...	Excellent

Additional Information

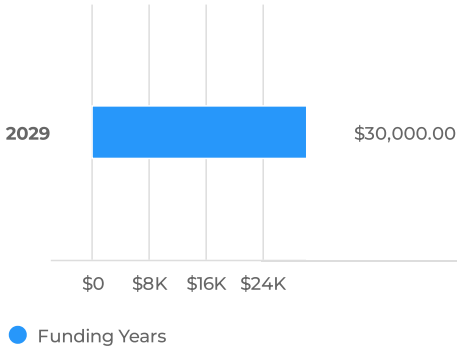
Whenever trips are done by the Senior Center for medical or recreation, a donation of $5 is requested. These donations are deposited into the Senior Center Transportation Fund and cover future medical car and bus purchases.

Capital Cost

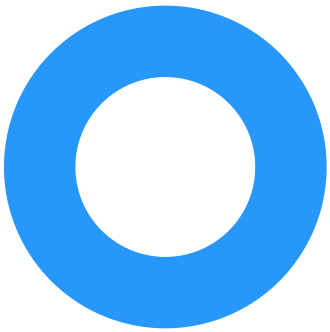
Total Budget *(all years)*

$30K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

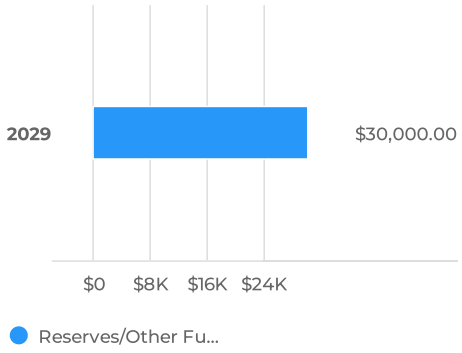
Capital Cost	FY2029
Funding Years	$30,000
Total	**$30,000**

Funding Sources

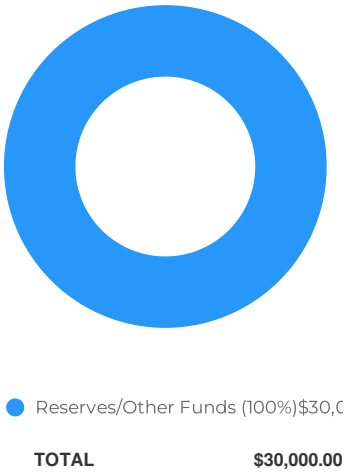
Total Budget *(all years)*

$30K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2029
Reserves/Other Funds	$30,000
Total	**$30,000**

Senior Services Bus

Submitted By	Brad Parker, Senior Center Director
Request Owner	Brad Parker, Senior Center Director
Est. Start Date	07/01/2029
Est. Completion Date	06/30/2030
Department	Senior Services
Type	Other

Request Details

Scheduled Replacement: ...	2018 - 20 passenger bus	Vehicle to be replaced cu...	AE 14366
Vehicle to be replaced VIN	NA	Vehicle to be replaced cu...	13, 676
Basis of Cost Estimate: O...	None	Basis of Cost Estimate: C...	None
Disposition of current ve...	None	Vehicle to replaced milea...	9,675
Date of approval by the s...	None	Required lead time to ac...	6 months
Request Information	Scheduled Replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	10 years	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
Is the capital request nee...	No	To what extent is the cap...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life
Does the request change...	Yes, stabilizes level of service	Does the request addres...	Yes
Does the request reduce,...	Stabilize	Condition of vehicle to b...	Excellent

Additional Information

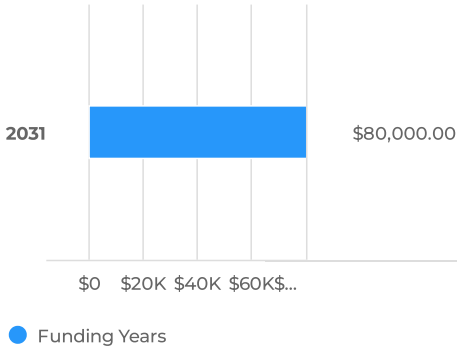
Whenever trips are done by the Senior Center for medical or recreation, a donation of $5 is requested. These donations are deposited into the Senior Center Transportation Fund and cover future medical car and bus purchases.

Capital Cost

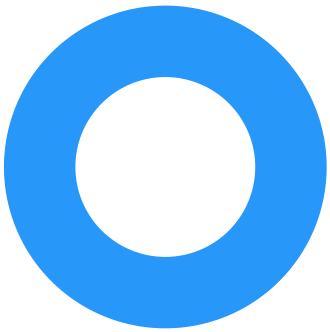
Total Budget *(all years)*

$80K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

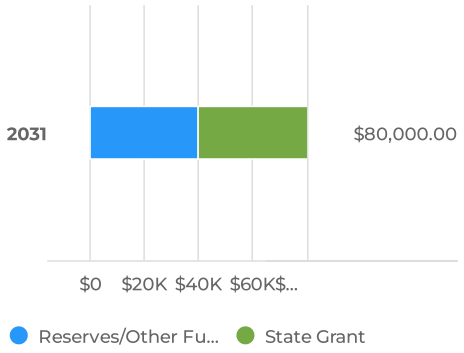
Capital Cost	FY2031
Funding Years	$80,000
Total	**$80,000**

Funding Sources

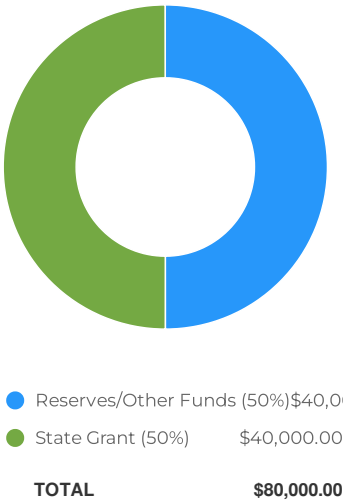
Total Budget *(all years)*

$80K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2031
State Grant	$40,000
Reserves/Other Funds	$40,000
Total	**$80,000**

Senior Center Driveway Sealing

Submitted By	Brad Parker, Senior Center Director
Request Owner	Brad Parker, Senior Center Director
Department	Senior Services
Type	Other

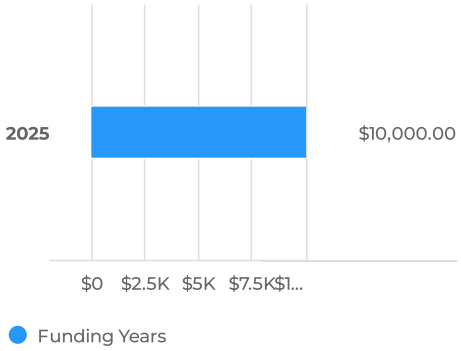
Request Details

Required lead time for th...	3 MONTHS	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	10 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Stabilize
		Does the request have h...	Yes
Does the request directly...	No		

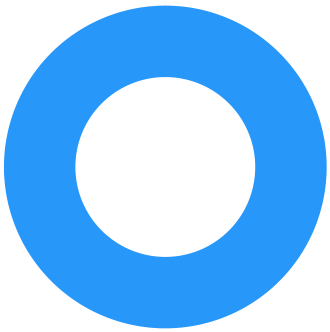
Capital Cost

Total Budget *(all years)*
$10K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$10,000.00
TOTAL	**$10,000.00**

Capital Cost Breakdown

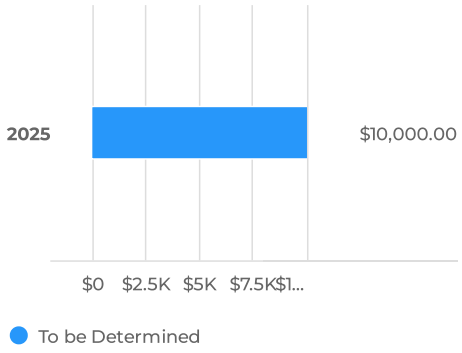
Capital Cost	FY2025
Funding Years	$10,000
Total	**$10,000**

Funding Sources

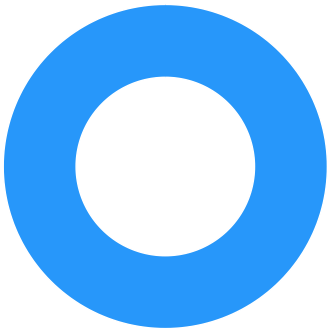
Total Budget *(all years)*

$10K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $10,000.0

TOTAL **$10,000.00**

Funding Sources Breakdown

Funding Sources	FY2025
To be Determined	$10,000
Total	**$10,000**

Senior Center Boiler

Submitted By	Brad Parker, Senior Center Director
Request Owner	Brad Parker, Senior Center Director
Department	Senior Services
Type	Other

Request Details

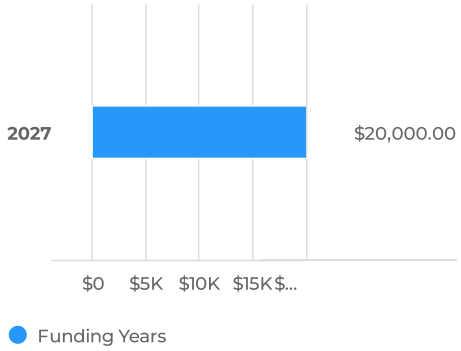
Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	20+ years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Reduce
		Does the request have h...	Yes
Does the request directly...	No		

Capital Cost

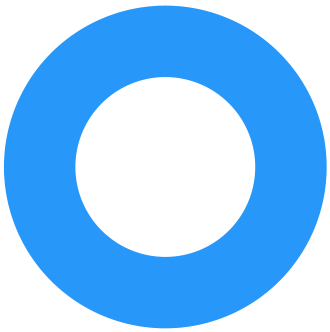
Total Budget *(all years)*

$20K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$20,000.00
TOTAL	**$20,000.00**

Capital Cost Breakdown

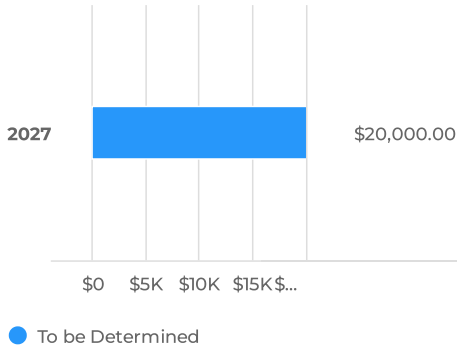
Capital Cost	FY2027
Funding Years	$20,000
Total	**$20,000**

Funding Sources

Total Budget *(all years)*

$20K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2027
To be Determined	$20,000
Total	**$20,000**

Senior Center Air Conditioner

Submitted By	Brad Parker, Senior Center Director
Request Owner	Brad Parker, Senior Center Director
Department	Senior Services
Type	Other

Request Details

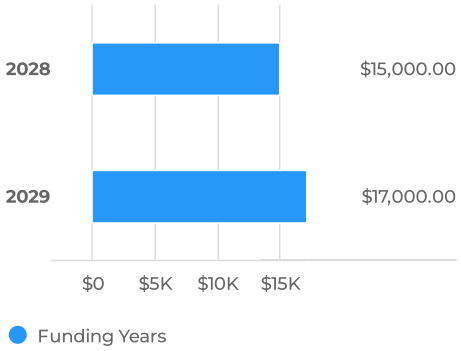
Required lead time for th...	N/A	Disposition of current as...	None
Basis of Cost Estimate: C...	None	Basis of Cost Estimate: O...	None
Date of approval by the s...	None	Prevailing Wage: The thre...	N/A
Request Information	Scheduled replacement	Request Authorization	Not applicable
Estimated Useful Life of R...	20 years	Condition of the building...	Good
Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)	Does the request reduce,...	Reduce
		Does the request have h...	Yes
Does the request directly...	No		

Capital Cost

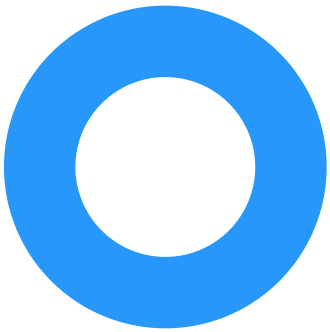
Total Budget *(all years)*

$32K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$32,000.00
TOTAL	**$32,000.00**

Capital Cost Breakdown

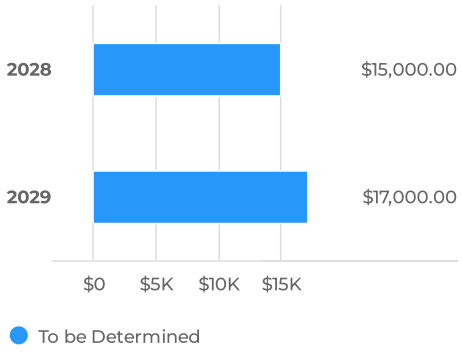
Capital Cost	FY2028	FY2029
Funding Years	$15,000	$17,000
Total	**$15,000**	**$17,000**

Funding Sources

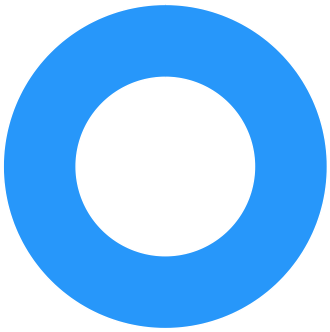
Total Budget *(all years)*

$32K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $32,000.0

TOTAL **$32,000.00**

Funding Sources Breakdown

Funding Sources	FY2028	FY2029
To be Determined	$15,000	$17,000
Total	**$15,000**	**$17,000**

MUNICIPAL OFFICE COMPLEX/CENTRAL SERVICES REQUESTS

Municipal Office Complex Wireless Network Access Points

Submitted By	Cynthia Varricchio
Request Owner	Cynthia Varricchio
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Municipal Office Complex/Central Services
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Replace wireless access points Municipal Office Complex
Equipment to be replace...	Not applicable	Equipment to be replace...	Not applicable
Equipment to be replace...	Not applicable	Equipment to be replace...	Not applicable
Disposition of current eq...	Not applicable	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	5 years
Condition of equipment ...	Not applicable	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life	Does the request addres...	No
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Improves level of service	Does the request work w...	Yes, please provide details below

Additional Information

Improves the level of service by continually upgrading technology for use by our employees and the public.

Coordination with an another capital request

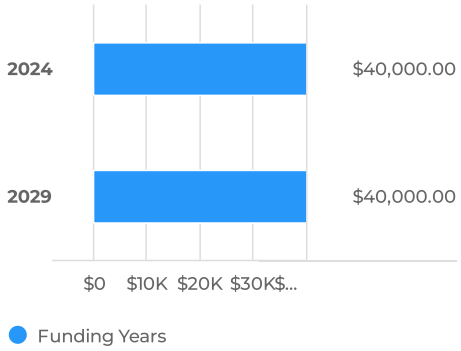
There is a five-year cycle for the wireless access points for the three schools as well as the Municipal Office Complex. Each building would be replaced every five years. The town and the Board of Education share a controller device for the wireless access point system which provides savings to both. The controller would need to be replaced in the fifth year of the cycle.

Capital Cost

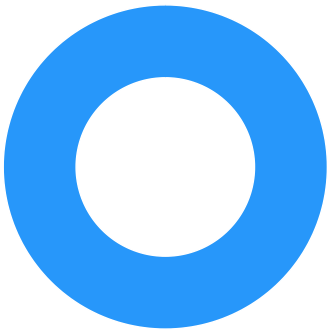
Total Budget *(all years)*

$80K

Capital Cost by Year



Capital Cost for All Years



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

Capital Cost Breakdown

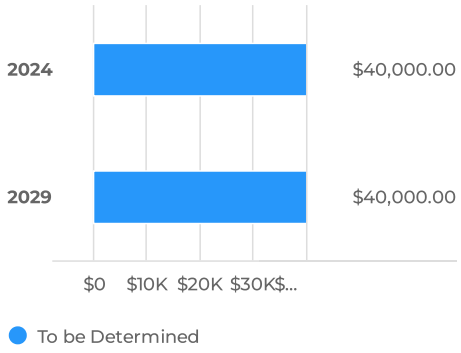
Capital Cost	FY2024	FY2029
Funding Years	$40,000	$40,000
Total	**$40,000**	**$40,000**

Funding Sources

Total Budget *(all years)*

$80K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2029
To be Determined	$40,000	$40,000
Total	**$40,000**	**$40,000**

Municipal Office Complex Network Switches

Submitted By	Cynthia Varricchio
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2028
Department	Municipal Office Complex/Central Services
Type	Other

Request Details

Date of approval by the s...	None	Scheduled Replacement I...	Network switches Municipal Office Complex
Equipment to be replace...	Not applicable	Equipment to be replace...	Not applicable
Equipment to be replace...	Not applicable	Equipment to be replace...	Not applicable
Disposition of current eq...	Not applicable	Basis of Cost Estimate: O...	None
Basis of Cost Estimate: C...	None	Request Information	Scheduled Replacement
Request Authorization	Not applicable	Estimated Useful Life of R...	8 years
Condition of equipment ...	Good	Basis of Cost Estimate	"Preliminary" estimate (no other basis for estimate/guesstimate)
To what extent is the cap...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life	Does the request addres...	No
		Is the capital request nee...	No
		Does the request reduce,...	Stabilize
Does the request change...	Improves level of service	Does the request work w...	Yes, please provide details below

Additional Information

Improves the level of service by continually upgrading technology for use by our employees and the public.

Coordination with an another capital request

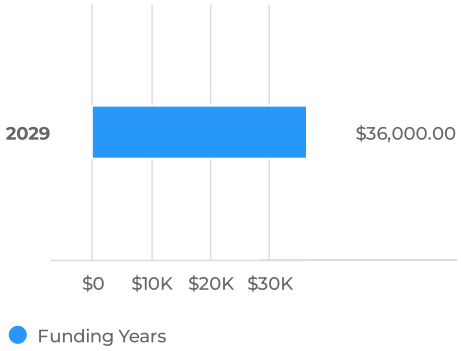
There is an eight-year cycle for the network switches for the three schools as well as the Municipal Office Complex. The capital proposal is to save funds over four years to implement. The total cost for the controllers is $320,000 for the schools and Municipal Office Complex.

Capital Cost

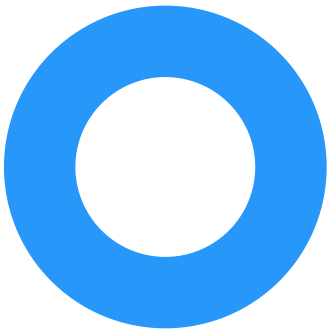
Total Budget *(all years)*

$36K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$36,000.00
TOTAL	**$36,000.00**

Capital Cost Breakdown

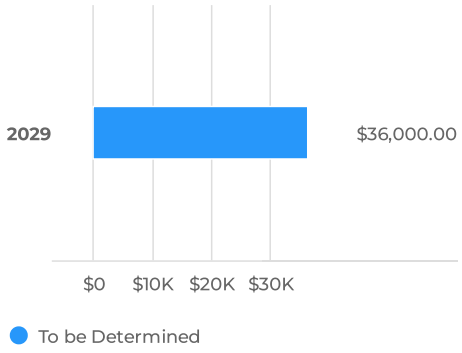
Capital Cost	FY2029
Funding Years	$36,000
Total	**$36,000**

Funding Sources

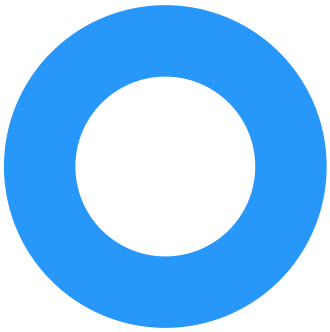
Total Budget *(all years)*

$36K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $36,000.0

TOTAL	$36,000.00

Funding Sources Breakdown

Funding Sources	FY2029
To be Determined	$36,000
Total	**$36,000**

LAKES ASSOCIATION REQUESTS

Lake Hayward Dam Repair

Request Owner	Cynthia Varricchio
Est. Start Date	08/31/0202
Est. Completion Date	12/15/2022
Department	Lakes Association
Type	Other

Request Details

Date of approval by the s...	None	Required lead time for th...	12-15 months
Basis of Cost Estimate: C...	Estimate is based on consulting engineer's costing of similiar projects.	Basis of Cost Estimate: O...	Consulting engineer's cost estimates. Project would be competitively bid with required specifications
Prevailing Wage: The thre...	None	Request Information	Update to existing capital plan
Request Authorization	Yes	Estimated Useful Life of R...	20+ years
Condition of the infrastr...	Poor	Basis of Cost Estimate	From architectural/engineering cost estimate
Is the capital request nee...	Yes	To what extent is the cap...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities
Does the request addres...	Yes	Does the request reduce,...	Stabilize
Does the request change...	Yes, improves level of service		

Additional information regarding the condition of the infrastructure.

Lake Hayward's Dam is subject to periodic inspection every seven years as required by CT DEEP. The Association engaged a qualified engineer from DEEP's approved list of dam inspectors. The Consulting Engineer, Karl Asimovic, completed his report. The most critical finding is that significant work needs to be done to reconstruct/construct a new spillway on the eastern side of the dam. The existing eastern spillway is over 60 years old and has significantly deteriorated requiring a major rebuild of the eastern spillway.

Coordination with other projects.

The inspection report contained other recommendations including the rebuild of the western spillway and the improvement of the earthen berm between the two spillways. Once the eastern spillway is reconstructed, the Association plans to undertake the reconstruction of the western spillway and the reinforcement of the earthen berm between the two spillways. This second project

is estimated to cost approximately $130,000. This project would also be subject to DEEP approval and would be planned for 2-4 years after the Phase 1 project is completed.

Cost Savings and Operational Costs: Detail

Operational Costs: There have been repairs and maintenance to both spillways over the years. These include mowing the berms, removal of vegetation from in and around both spill ways and removal of 10 or less cubic yards annually-if needed-of silt buildup in front of the berm as permitted by DEEP. In addition, the Association would have the consulting engineer inspect the dam and spillways every two years to provide professional expertise on the condition of the dam and the spillways. The operational costs will be borne by Lake Hayward.

Cost Savings: There are none. The Association recognizes that it needs professional expertise to advise its Properties Committee on the required maintenance for the dam. The periodic inspections by the consulting engineer in addition to the seven-year inspection required by DEEP will provide the technical expertise. In addition, the Association's insurance carrier is very concerned about the Association's plan for the proper maintenance and reconstruction of the dam. The dam is a major liability of the Association and the Association must provide assurances to its insurance carrier that it is being maintained properly.

Additional Information

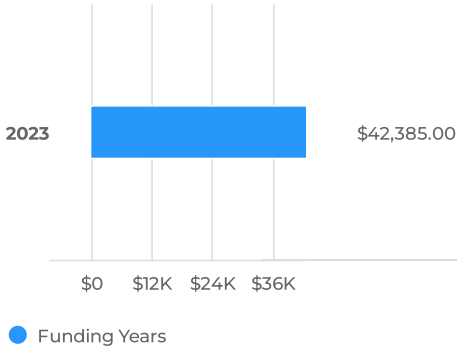
The source of funding for this project comes from three sources initially: Association funding, voluntary contributions from residents from the East Shore Drive property owners community ($7,385) and the Town of East Haddam's support. In FYE 2022, the Town of East Haddam authorized $15,000 of funding for dam repairs and in FYE 2023 POALH is requesting an additional $15,000 which would make the Town's commitment $30,000 or 39% of the total estimated cost of $77,385. POALH and East Shore Drive residents would contribute 61% or $47,385 to the cost of dam repairs.

Capital Cost

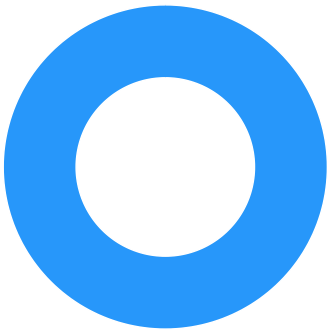
FY2023 Budget
$42,385

Total Budget *(all years)*
$42.385K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$42,385.00
TOTAL	**$42,385.00**

Capital Cost Breakdown

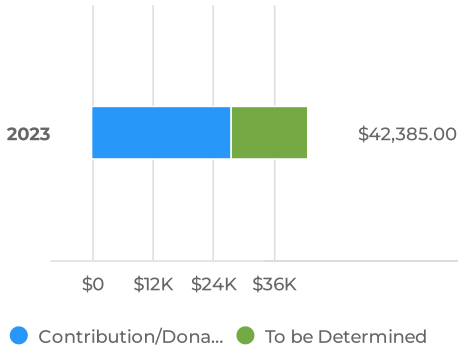
Capital Cost	FY2023
Funding Years	$42,385
Total	**$42,385**

Funding Sources

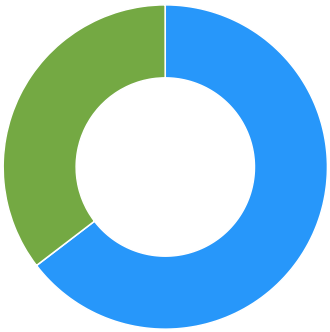
FY2023 Budget
$42,385

Total Budget *(all years)*
$42.385K

Funding Sources by Year



Funding Sources for All Years



Contribution/Donation (65%)$27,3
To be Determined (35%)$15,000.0C

TOTAL **$42,385.00**

Funding Sources Breakdown

Funding Sources	FY2023
Contribution/Donation	$27,385
To be Determined	$15,000
Total	**$42,385**

Moodus Reservoir Ecoharvester Required Equipment Phase II

Request Owner	Cynthia Varricchio
Department	Lakes Association
Type	Other

Supplemental Attachments

Title	Description
Dump Trailer Quote	(/resource/cleargov-prod/projects/documents/1a9739ff40bd54712aa8.pdf)

Request Details

Date of approval by th...	None
Scheduled Replaceme...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Equipment to be repla...	N/A
Disposition of current ...	NA
Basis of Cost Estimate:...	None
Basis of Cost Estimate:...	None
Request Information	New Request
Request Authorization	Not applicable
Estimated Useful Life ...	10 years
Condition of equipme...	Not applicable
Basis of Cost Estimate	From bids/quotations received
To what extent is the c...	Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life
Does the request addr...	No
Is the capital request ...	No
Does the request redu...	Stabilize
Does the request chan...	Improves level of service
Does the request wor...	Yes, please provide details below

Additional Information

On June 14, 2021, Board of Finance eliminated the request for funding for this request in the amount of $8,044 for the 2021-2022 budget.

Coordination with an another capital request

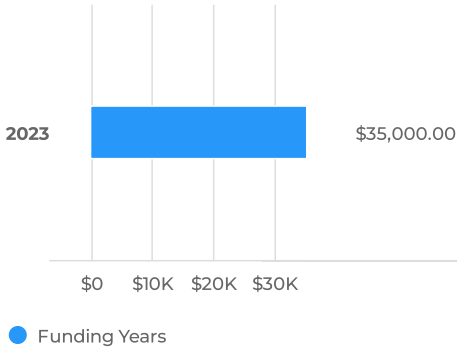
Dump trailer is needed to hold and unload weeds from the ecoharvester.

Capital Cost

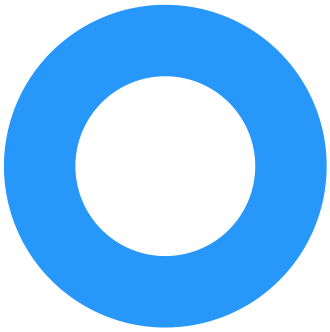
FY2023 Budget
$35,000

Total Budget *(all years)*
$35K

Capital Cost by Year



Capital Cost for All Years



Funding Years (100%)	$35,000.00
TOTAL	**$35,000.00**

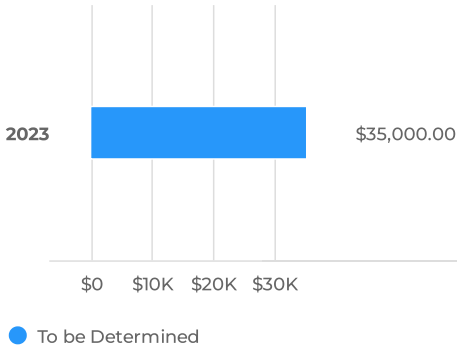
Capital Cost Breakdown	
Capital Cost	**FY2023**
Funding Years	$35,000
Total	**$35,000**

Funding Sources

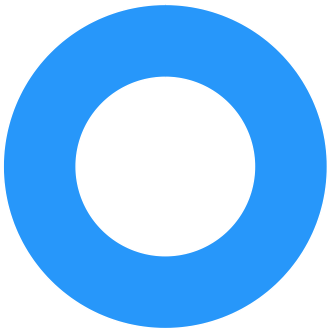
FY2023 Budget
$35,000

Total Budget *(all years)*
$35K

Funding Sources by Year



Funding Sources for All Years



To be Determined (100%) $35,000.0

TOTAL	$35,000.00

Funding Sources Breakdown

Funding Sources	FY2023
To be Determined	$35,000
Total	**$35,000**