Town of East Haddam
2022-2023 Budget



Tentative version

Last updated 03/05/22

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INTRODUCTION

Budget Review

The budget materials presented are requests that were carefully evaluated by the Board of Selectmen with the exception of capital. Capital will be reviewed jointly by both the Boards of Finance and Selectmen.

Please keep in mind that this is a working document for review and consideration. Please look at the town's website for updates and additional information.

Thank you.

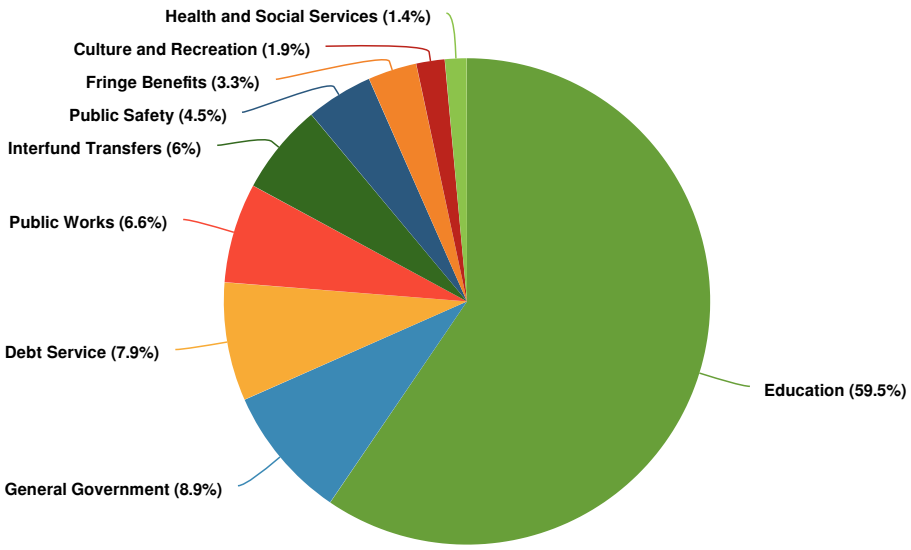
FUND SUMMARIES

General Fund

The General Fund is the town's main operating fund and is used for both regular expenses and contingencies.

Expenditures by Function

Budgeted Expenditures by Function



Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expenditures					
General Government					
Selectmen	$165,519	$175,456	$208,229	$32,773	18.7%
Board Of Finance	$42,708	$143,295	$145,438	$2,143	1.5%
Finance Office	$71,088	$72,304	$74,025	$1,722	2.4%
Assessor	$115,771	$135,254	$97,490	-$37,764	-27.9%
Board Of Assessment Appeals	$1,290	$3,360	$3,360	$0	0%
Collector Of Revenue	$92,368	$97,476	$99,734	$2,258	2.3%
Legal Services	$97,709	$88,000	$63,000	-$25,000	-28.4%
Town Clerk	$285,505	$242,511	$272,969	$30,458	12.6%
Registrars Of Voters	$45,610	$49,348	$52,493	$3,145	6.4%
Land Use	$167,506	$170,071	$179,897	$9,826	5.8%
Zoning Board Of Appeals	$661	$1,870	$1,870	$0	0%
Region #14 Probate Court	$12,922	$14,503	$14,812	$309	2.1%
Insurance	$229,845	$257,000	$258,000	$1,000	0.4%
Town Office Building	$11,522	$11,540	$10,100	-$1,440	-12.5%
Historic District Commission	$450	$2,625	$2,625	$0	0%
Conservation Commission	$26,867	$28,550	$29,700	$1,150	4%
Shared Services	$1,125,043	$1,354,779	$1,341,581	-$13,198	-1%

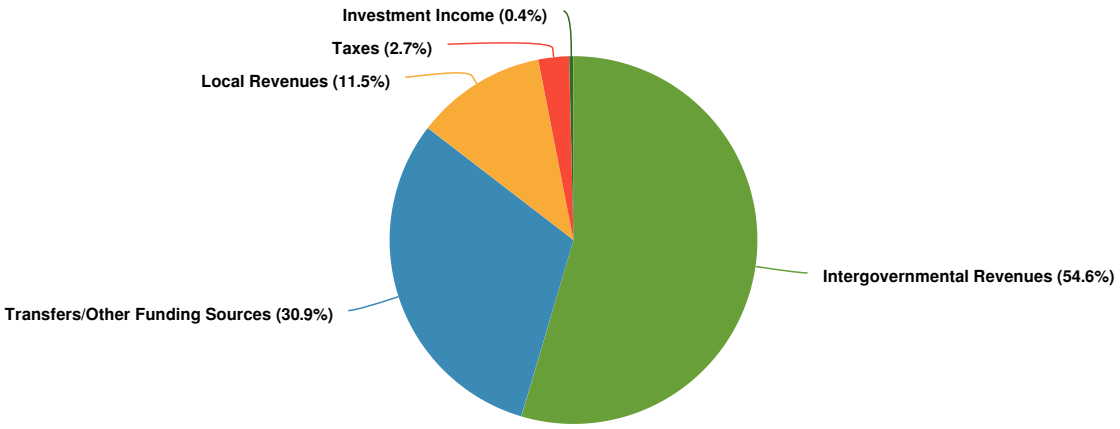
Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Town Meeting Hall	$3,223	$2,660	$2,660	$0	0%
Riverhouse/Annex	$4,205	$4,700	$5,000	$300	6.4%
Grange Hall	$10,244	$24,800	$15,600	-$9,200	-37.1%
Millington School House	$2,488	$4,220	$1,220	-$3,000	-71.1%
Open Space Committee	$73	$3,250	$3,250	$0	0%
Municipal Office Complex/Central Services	$365,200	$381,276	$401,787	$20,511	5.4%
Agriculture Commission	$0	$1,000	$1,750	$750	75%
Economic Development Commission	$18,068	$28,273	$40,725	$12,452	44%
Total General Government:	**$2,895,885**	**$3,298,119**	**$3,327,313**	**$29,194**	**0.9%**
Public Safety					
Police Officers	$452,764	$477,266	$518,406	$41,140	8.6%
Resident State Trooper	$173,908	$182,550	$192,300	$9,750	5.3%
Fire Department	$421,948	$510,364	$587,243	$76,879	15.1%
Emergency Management/9-1-1 Services	$137,139	$139,589	$164,084	$24,495	17.5%
Paramedic Services	$8,988	$8,997	$8,872	-$125	-1.4%
Building Department	$119,867	$125,785	$124,609	-$1,176	-0.9%
Regional Animal Control	$50,000	$50,000	$50,000	$0	0%
Fire Marshal	$6,945	$23,966	$24,378	$412	1.7%
Total Public Safety:	**$1,371,559**	**$1,518,517**	**$1,669,891**	**$151,374**	**10%**
Public Works					
General Highways	$1,324,874	$1,256,175	$1,322,122	$65,947	5.2%
Snow And Ice Removal	$149,451	$252,815	$252,815	$0	0%
Transfer Station	$719,951	$684,762	$764,133	$79,371	11.6%
Tree Care And Removal	$210,705	$151,000	$151,000	$0	0%
Total Public Works:	**$2,404,981**	**$2,344,752**	**$2,490,070**	**$145,318**	**6.2%**
Health and Social Services					
Youth And Family Services	$210,442	$218,509	$231,406	$12,897	5.9%
Early Childhood Council	$9,000	$9,000	$9,000	$0	0%
Health Inspection	$124,694	$118,591	$120,000	$1,409	1.2%
Senior Services	$133,199	$149,104	$165,577	$16,473	11%
Human Services	$3,320	$3,920	$3,920	$0	0%
Cemeteries	$7,565	$17,500	$13,800	-$3,700	-21.1%
Total Health and Social Services:	**$488,219**	**$516,624**	**$543,703**	**$27,079**	**5.2%**
Culture and Recreation					
Library System	$335,877	$381,081	$396,568	$15,487	4.1%
Recreation Commission	$121,421	$152,026	$153,662	$1,637	1.1%
Town Greens, Grounds And Fields	$88,119	$111,363	$128,041	$16,678	15%
Lakes Association	$14,287	$24,000	$33,332	$9,332	38.9%

Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Culture and Recreation:	**$559,704**	**$668,470**	**$711,604**	**$43,134**	**6.5%**
Education	$20,525,403	$21,464,139	$22,319,625	$855,486	4%
Total Education:	**$20,525,403**	**$21,464,139**	**$22,319,625**	**$855,486**	**4%**
Debt Service	$2,606,533	$3,401,245	$2,952,926	-$448,319	-13.2%
Total Debt Service:	**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.2%**
Interfund Transfers	$2,006,035	$1,968,540	$2,263,851	$295,311	15%
Total Interfund Transfers:	**$2,006,035**	**$1,968,540**	**$2,263,851**	**$295,311**	**15%**
Fringe Benefits	$1,128,950	$1,188,961	$1,220,832	$31,871	2.7%
Total Fringe Benefits:	**$1,128,950**	**$1,188,961**	**$1,220,832**	**$31,871**	**2.7%**
Total Expenditures:	**$33,987,269**	**$36,369,367**	**$37,499,815**	**$1,130,448**	**3.1%**

Revenues by Source

The revenue breakdown does not include property taxes, use of fund balance or use of any COVID grants. The determination with regard to these three items will be made by the Board of Finance during their budget review and considerations.

Projected 2023 Revenues by Source



Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source					
Taxes					
PROPERTY TAXES	$27,473,159	$27,483,454	$0	-$27,483,454	-100%
TAX INTEREST AND PENALTIES	$192,928	$168,000	$170,000	$2,000	1.2%
TAX COLLECTION FEE	$6,016	$7,500	$7,500	$0	0%
AIRCRAFT REGISTRATION FEE	$990	$900	$900	$0	0%
TAX SUSPENSE	$21,548	$11,000	$20,000	$9,000	81.8%
Total Taxes:	**$27,694,641**	**$27,670,854**	**$198,400**	**-$27,472,454**	**-99.3%**
Local Revenues					
SANITATION FEES	$67,995	$60,000	$65,000	$5,000	8.3%
DOG AND SPORTS LICENSING	$15,325	$5,000	$15,000	$10,000	200%
TOWN CLERK FEES	$298,930	$190,000	$220,000	$30,000	15.8%
CONVEYANCE TAX	$208,146	$115,000	$150,000	$35,000	30.4%
PLANNING AND ZONING REVENUE	$20,925	$20,000	$25,000	$5,000	25%

Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
PRINTING & DUPLICATING FEES	$50	$300	$100	-$200	-66.7%
FEMA GRANT (STORM ISAIAS)	$112,243		$0	$0	N/A
CELL TOWER	$48,478	$24,000	$43,500	$19,500	81.3%
OTHER REVENUES	$31,475	$25,000	$25,000	$0	0%
ZONING BOARD OF APPEALS	$1,800	$1,000	$1,000	$0	0%
HISTORIC DISTRICT COMMISSION	$50	$300	$300	$0	0%
FIRE MARSHAL PERMIT FEES	$60	$200	$200	$0	0%
BUILDING PERMITS	$170,256	$135,000	$135,000	$0	0%
AMBULANCE ASSOCIATION	$6,250	$15,000	$15,000	$0	0%
CEMETERIES	$1,674	$2,000	$2,000	$0	0%
LIBRARY FEES AND FINES	$3,205	$7,000	$3,500	-$3,500	-50%
LIBRARY ENDOWNMENT AND TRUST INCOME	$63,393	$74,412	$80,000	$5,588	7.5%
LIBRARY DONATIONS	$7,775	$3,500	$7,000	$3,500	100%
TELECOMMUNICATIONS GRANT	$20,179	$26,800	$26,800	$0	0%
PILOT-GOODSPEED OPERA HOUSE	$30,650	$30,568	$30,568	$0	0%
Total Local Revenues:	**$1,108,859**	**$735,080**	**$844,968**	**$109,888**	**14.9%**
Intergovernmental Revenues					
MUNICIPAL REVENUE SHARING	$1,696	$1,696	$1,696	$0	0%
COVID GRANTS		$227,702	$0	-$227,702	-100%
EMERGENCY MANAGEMENT GRANT	$5,000	$5,000	$5,000	$0	0%
EDUCATION COST SHARING	$3,502,058	$3,555,956	$3,555,957	$1	0%
ADULT EDUCATION	$6,857	$6,317	$6,251	-$66	-1%
TAX RELIEF DISABILITY	$589	$761	$761	$0	0%
TAX RELIEF VETERANS	$4,353	$4,779	$4,020	-$759	-15.9%
CASINO FUNDS	$3,042	$3,042	$3,042	$0	0%
PILOT-STATE PROPERTY	$18,370	$27,483	$27,483	$0	0%
CHESTER ASSESSOR AGREEMENT	$29,485	$0	$0	$0	0%
LOCAL CAPITAL IMPROVEMENT GRANT	$88,529	$88,071	$85,529	-$2,542	-2.9%
TOWN AID ROAD FUND GRANT	$325,780	$325,780	$326,549	$769	0.2%
Total Intergovernmental Revenues:	**$3,985,759**	**$4,246,587**	**$4,016,288**	**-$230,299**	**-5.4%**
Investment Income					
INVESTMENT INCOME	$18,765	$27,575	$27,575	$0	0%
Total Investment Income:	**$18,765**	**$27,575**	**$27,575**	**$0**	**0%**
Transfers/Other Funding Sources					
RELIANCE ON FUND BALANCE	$0	$1,115,000	$0	-$1,115,000	-100%
TRANSFER FROM RAY SCHOOL	$203,756	$205,000	$205,000	$0	0%
TRANSFER FROM PALMER FUND	$33,389	$33,389	$35,041	$1,652	4.9%
TRANSFER FROM HELON CONE FUND	$25,241	$19,750	$23,500	$3,750	19%
TRANSFER FROM PURPLE FUND	$344,667	$344,667	$370,122	$25,455	7.4%

Name	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
TRANSFER IN FROM RESERVES FOR CAPITAL PROJECTS	$981,677	$1,721,465	$1,635,950	-$85,515	-5%
TRANSFER IN FROM RESERVES		$250,000	$0	-$250,000	-100%
Total Transfers/Other Funding Sources:	**$1,588,730**	**$3,689,271**	**$2,269,613**	**-$1,419,658**	**-38.5%**
Total Revenue Source:	**$34,396,754**	**$36,369,367**	**$7,356,844**	**-$29,012,523**	**-79.8%**

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

The Board of Selectmen budget has a new line item, Redevelopment Agency, with a budget of $27,500. This amount is to help facilitate the development of the East Haddam village property. A new budget will be created for this item as the process moves forward.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541110-51510	$61,473	$63,009	$67,228	$69,763	$2,535	3.8%
Executive Manager	*10541110-51510*				*$69,763*	*$69,763*	*N/A*
CLERICAL (RECORDING SECRETARY)	10541110-51540	$2,181	$3,015	$2,981	$3,048	$68	2.3%
Recording Secretary	*10541110-51540*				*$3,048*	*$3,048*	*N/A*
ELECTED OFFICIALS	10541110-51580	$92,339	$94,987	$97,252	$99,682	$2,430	2.5%
First Selectman	*10541110-51580*				*$89,944*	*$89,944*	*N/A*
Selectmen	*10541110-51580*				*$9,738*	*$9,738*	*N/A*
Total Salaries & Wages:		**$155,993**	**$161,011**	**$167,461**	**$172,494**	**$5,033**	**3%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541110-55301	$689	$124	$675	$675	$0	0%
TELEPHONE/CELL PHONE	10541110-55305	$1,307	$1,186	$1,200	$1,440	$240	20%
ADVERTISING/LEGAL NOTICES	10541110-55400	$1,147	$835	$2,000	$2,000	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541110-55800	$2,121	$2,163	$2,100	$2,100	$0	0%
Total Purchased Other Services:		**$5,263**	**$4,309**	**$5,975**	**$6,215**	**$240**	**4%**
Supplies							
SUPPLIES	10541110-56010	$781	$79	$720	$720	$0	0%
OTHER SUPPLIES	10541110-56900	$303	$0	$800	$800	$0	0%
Total Supplies:		**$1,084**	**$79**	**$1,520**	**$1,520**	**$0**	**0%**
Miscellaneous							
REDEVELOPMENT AGENCY	10541100				$27,500	$27,500	N/A
CONFERENCE	10541110-58110	$439	$120	$500	$500	$0	0%
Total Miscellaneous:		**$439**	**$120**	**$500**	**$28,000**	**$27,500**	**5,500%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Expense Objects:		**$162,780**	**$165,519**	**$175,456**	**$208,229**	**$32,773**	**18.7%**

Revenues by Source

Local Revenues:

Cell Tower: Funds received for cell tower rentals.

Other Revenues: Any miscellaneous income received by the town.

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

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

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

Intergovernmental Revenues:

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

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

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

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

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
FEMA GRANT (STORM ISAIAS)	10541-43000		$112,243		$0	$0	N/A
CELL TOWER	10541-47203	$43,905	$48,478	$24,000	$43,500	$19,500	81.3%
OTHER REVENUES	10541-48000	$20,936	$31,475	$25,000	$25,000	$0	0%
TELECOMMUNICATIONS GRANT	10590-43300	$19,185	$20,179	$26,800	$26,800	$0	0%
PILOT-GOODSPEED OPERA HOUSE	10590-43600	$30,650	$30,650	$30,568	$30,568	$0	0%
Total Local Revenues:		**$114,675**	**$243,025**	**$106,368**	**$125,868**	**$19,500**	**18.3%**
Intergovernmental Revenues							
MUNICIPAL REVENUE SHARING	10541-48810	$1,696	$1,696	$1,696	$1,696	$0	0%
Municipal Grants in Aid	*10541-48810*				*$1,696*	*$1,696*	*N/A*
COVID GRANTS	10590-43000			$227,702	$0	-$227,702	-100%
CASINO FUNDS	10590-43315	$3,042	$3,042	$3,042	$3,042	$0	0%
PILOT-STATE PROPERTY	10590-43601	$18,370	$18,370	$27,483	$27,483	$0	0%
CHESTER ASSESSOR AGREEMENT	10590-43700	$39,488	$29,485	$0	$0	$0	0%
Total Intergovernmental Revenues:		**$62,596**	**$52,593**	**$259,923**	**$32,221**	**-$227,702**	**-87.6%**
Investment Income							
INVESTMENT INCOME	10590-46101	$32,470	$18,765	$27,575	$27,575	$0	0%
Total Investment Income:		**$32,470**	**$18,765**	**$27,575**	**$27,575**	**$0**	**0%**
Total Revenue Source:		**$209,741**	**$314,383**	**$393,866**	**$185,664**	**-$208,202**	**-52.9%**

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 Comprehensive 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541020-51540		$0		$3,000	$3,000	N/A
Total Salaries & Wages:			**$0**		**$3,000**	**$3,000**	**N/A**
Purchased Professional Services							
AUDITORS/GASB COMPLIANCE	10541020-53310	$32,900	$31,700	$40,245	$41,638	$1,393	3.5%
Total Purchased Professional Services:		**$32,900**	**$31,700**	**$40,245**	**$41,638**	**$1,393**	**3.5%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541020-55301	$2,585	$130	$500	$500	$0	0%
ADVERTISING/LEGAL NOTICES	10541020-55400	$1,371	$1,895	$3,800	$3,800	$0	0%
PRINTING AND BINDING	10541020-55500	$2,698	$4,233	$4,500	$4,500	$0	0%
Total Purchased Other Services:		**$6,654**	**$6,258**	**$8,800**	**$8,800**	**$0**	**0%**
Supplies							
SUPPLIES	10541020-56010	$809	$0	$500	$500	$0	0%
Total Supplies:		**$809**	**$0**	**$500**	**$500**	**$0**	**0%**
Capital Assets							
BOND DISCLOSURE FEES	10541020-57300	$0	$1,750	$750	$1,500	$750	100%
Total Capital Assets:		**$0**	**$1,750**	**$750**	**$1,500**	**$750**	**100%**
Miscellaneous							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
CONTINGENCY FUND	10541020-58330	$0	$0	$90,000	$90,000	$0	0%
TRANSFER TO TOWN CLERK FUND (FOR CLERKING)	10541020-58910	$0	$3,000	$3,000	$0	-$3,000	-100%
Total Miscellaneous:		**$0**	**$3,000**	**$93,000**	**$90,000**	**-$3,000**	**-3.2%**
Total Expense Objects:		**$40,363**	**$42,708**	**$143,295**	**$145,438**	**$2,143**	**1.5%**

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541190-51510	$55,627	$58,405	$58,586	$60,050	$1,464	2.5%
Finance Assistant	*10541190-51510*				*$60,050*	*$60,050*	*N/A*
OVERTIME	10541190-51530	$9,816	$11,020	$10,743	$11,001	$258	2.4%
Finance Assistant	*10541190-51530*				*$11,001*	*$11,001*	*N/A*
OTHER WAGES (LONGEVITY)	10541190-51590	$475	$475	$475	$475	$0	0%
Longevity Finance Assistant	*10541190-51590*				*$475*	*$475*	*N/A*
Total Salaries & Wages:		**$65,918**	**$69,899**	**$69,804**	**$71,525**	**$1,722**	**2.5%**
Purchased Other Services							
TRAVEL REIMBURSEMENT (MILEAGE)	10541190-55800	$15	$0	$150	$150	$0	0%
Total Purchased Other Services:		**$15**	**$0**	**$150**	**$150**	**$0**	**0%**
Supplies							
OFFICE SUPPLIES	10541190-56010	$1,054	$494	$1,050	$1,050	$0	0%
Total Supplies:		**$1,054**	**$494**	**$1,050**	**$1,050**	**$0**	**0%**
Miscellaneous							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
DUES AND FEES	10541190-58100	$300	$235	$300	$300	$0	0%
CONFERENCE	10541190-58110	$514	$460	$1,000	$1,000	$0	0%
Total Miscellaneous:		**$814**	**$695**	**$1,300**	**$1,300**	**$0**	**0%**
Total Expense Objects:		**$67,801**	**$71,088**	**$72,304**	**$74,025**	**$1,722**	**2.4%**

Assessor



Irene Luciano
Assessor

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

Staffing Information

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

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
Properties Inspected	200	325	224	4,429	249
Motor Vehicles Valued	10,699	10,211	10,499	10,710	10,728
Personal Property Accounts Processed	482	486	480	518	494

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Wrote RFP for 2022 revaluation (Vision Government Solutions was selected).
- Implemented homeowners and renters programs under COVID-19 guidelines.
- Installed veterans program from QDS.
- Installed QDS Personal Property CAMA database.

Fiscal Year 2022-2023 Major Service Level Goals

- Process homeowners and renters programs under same COVID-19 guidelines.
- Process veterans benefits for real estate and motor vehicles.
- Process local fire fighters abatements.
- Implement QDS Personal Property CAMA database option for online filing.
- Complete 2022 revaluation.

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541310-51510	$117,452	$106,233	$123,369	$84,165	-$39,204	-31.8%
Interim Assessor	*10541310-51510*				*$40,500*	*$40,500*	*N/A*
Assessor Assistant	*10541310-51510*				*$43,665*	*$43,665*	*N/A*
OTHER WAGES (LONGEVITY)	10541310-51590	$475	$475	$475	$475	$0	0%
Longevity Assessor Assistant	*10541310-51590*				*$475*	*$475*	*N/A*
Total Salaries & Wages:		**$117,927**	**$106,708**	**$123,844**	**$84,640**	**-$39,204**	**-31.7%**
Purchased Professional Services							
MAPPING	10541310-53620	$7,900	$7,900	$7,900	$7,900	$0	0%
Total Purchased Professional Services:		**$7,900**	**$7,900**	**$7,900**	**$7,900**	**$0**	**0%**
Purchased Other Services							
POSTAGE	10541310-55301	$2,270	$315	$1,700	$1,700	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541310-55800	$0	$13	$250	$250	$0	0%
Total Purchased Other Services:		**$2,270**	**$328**	**$1,950**	**$1,950**	**$0**	**0%**
Supplies							
SUPPLIES	10541310-56010	$167	$148	$400	$400	$0	0%
BOOKS AND PERIODICALS	10541310-56400	$560	$573	$460	$1,700	$1,240	269.6%
Total Supplies:		**$727**	**$721**	**$860**	**$2,100**	**$1,240**	**144.2%**
Miscellaneous							
DUES AND FEES	10541310-58100	$285	$85	$300	$300	$0	0%
CONFERENCE	10541310-58110	$20	$30	$400	$600	$200	50%
Total Miscellaneous:		**$305**	**$115**	**$700**	**$900**	**$200**	**28.6%**
Total Expense Objects:		**$129,128**	**$115,771**	**$135,254**	**$97,490**	**-$37,764**	**-27.9%**

Revenues by Source

Local Revenues:

Printing and Duplicating Fees: Fees for copies.

Intergovernmental Revenues:

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

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

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
General Government							
PRINTING & DUPLICATING FEES	10541-44104	$165	$50	$300	$100	-$200	-66.7%
Total General Government:		**$165**	**$50**	**$300**	**$100**	**-$200**	**-66.7%**
Total Local Revenues:		**$165**	**$50**	**$300**	**$100**	**-$200**	**-66.7%**
Intergovernmental Revenues							
General Revenues							
TAX RELIEF DISABILITY	10590-43306	$578	$589	$761	$761	$0	0%
TAX RELIEF VETERANS	10590-43307	$4,503	$4,353	$4,779	$4,020	-$759	-15.9%
Total General Revenues:		**$5,081**	**$4,942**	**$5,540**	**$4,781**	**-$759**	**-13.7%**
Total Intergovernmental Revenues:		**$5,081**	**$4,942**	**$5,540**	**$4,781**	**-$759**	**-13.7%**
Total Revenue Source:		**$5,246**	**$4,992**	**$5,840**	**$4,881**	**-$959**	**-16.4%**

Board of Assessment Appeals

Edward C. Blaschik
Chairman

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Elected Board	Hourly	175 hours annually	Elected
Recording Secretary	Hourly	30 hours per year	Non-Union

Performance Measures

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541311-51540	$0	$0	$160	$160	$0	0%
ELECTED OFFICIALS	10541311-51580	$1,344	$984	$2,800	$2,800	$0	0%
Total Salaries & Wages:		**$1,344**	**$984**	**$2,960**	**$2,960**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541311-55301	$24	$13	$50	$50	$0	0%
ADVERTISING/LEGAL NOTICES	10541311-55400	$279	$294	$250	$250	$0	0%
Total Purchased Other Services:		**$303**	**$306**	**$300**	**$300**	**$0**	**0%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Supplies							
SUPPLIES	10541311-56010	$134	$0	$100	$100	$0	0%
Total Supplies:		**$134**	**$0**	**$100**	**$100**	**$0**	**0%**
Total Expense Objects:		**$1,781**	**$1,290**	**$3,360**	**$3,360**	**$0**	**0%**

Collector of Revenue



Denise Dill
Collector of Revenue

The Collector of Revenue's office is responsible for the collection of revenue generated from the annual Grand List consisting of real estate, personal property, and motor vehicle taxes. Additional revenue collections include East Haddam village sewer usage fees, aircraft registrations as well as lien fees, special assessments, and the interest for delinquent taxes/sewer usage. The office plans, organizes, and works in accordance with Connecticut General Statutes authority and in accordance with established collection cycles. The office provides information for banks, attorneys and the public. Delinquent tax collection and enforcement continue to be a high priority. The office works with the Department of Motor Vehicles, a collection agency, and an attorney to assist in the collection of delinquent taxes. The Collector of Revenue's office provides professional, courteous, and efficient service to the public. We annually collect the highest percentage of taxes to maximize the revenues to the town.

Staffing Information

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

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

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2018-2019	2017-2018
Percentage collected	99.13%	98.73%	98.99%	98.99%	99.03%
Bills sent	18,434	18,254	18,434	18,434	18,476
Liens recorded	92	132	134	134	102
Accounts with collection agency	1100	-	1,271	1,271	1,540
Accounts with attorney	9	12	9	9	17
Credit card transactions per year	3,684	2,971	2,469	2,469	2,441

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Continued to have steady growth from the taxpayers in the usage of the online payment system. Making a safer environment for all.
- Continued a high level of customer service to the residents of East Haddam.
- Maintained a high collection rate.
- Continued monthly reconciliation of accounts between Tax and Finance to maintain efficiency and accountability.
- Attended multiple classes(online) receiving credit towards CCMC and CCMO recertifications.

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541350-51510	$562	$300	$770	$644	-$127	-16.4%
Assistant	*10541350-51510*				*$644*	*$644*	*N/A*
ELECTED OFFICIALS	10541350-51580	$63,243	$64,824	$66,587	$68,272	$1,685	2.5%
Collector of Revenue	*10541350-51580*				*$68,272*	*$68,272*	*N/A*
Total Salaries & Wages:		**$63,804**	**$65,124**	**$67,357**	**$68,916**	**$1,559**	**2.3%**
Purchased Professional Services							
MOTOR VEHICLE TAX COLLECTION	10541350-53940	$250	$250	$250	$250	$0	0%
Total Purchased Professional Services:		**$250**	**$250**	**$250**	**$250**	**$0**	**0%**
Purchased Other Services							
OTHER PURCHASED SERVICES	10541350-55010	$10,629	$11,630	$11,385	$14,587	$3,202	28.1%
July 2022 & January 2023 Printing & Billing	*10541350-55010*				*$11,857*	*$11,857*	*N/A*
August delinquent billing	*10541350-55010*				*$2,730*	*$2,730*	*N/A*
POSTAGE (ENVELOPES)	10541350-55301	$4,074	$3,914	$3,950	$2,900	-$1,050	-26.6%
ADVERTISING/LEGAL NOTICES	10541350-55400	$661	$661	$955	$636	-$319	-33.4%
TRAVEL REIMBURSEMENT (MILEAGE)	10541350-55800	$78	$0	$300	$100	-$200	-66.7%
Total Purchased Other Services:		**$15,442**	**$16,205**	**$16,590**	**$18,223**	**$1,633**	**9.8%**
Supplies							
SUPPLIES	10541350-56010	$1,152	$1,082	$1,300	$1,000	-$300	-23.1%
Total Supplies:		**$1,152**	**$1,082**	**$1,300**	**$1,000**	**-$300**	**-23.1%**
Miscellaneous							
DUES AND FEES	10541350-58100	$95	$145	$145	$145	$0	0%
CONFERENCE	10541350-58110	$120	$75	$684	$200	-$484	-70.8%
TAX REFUNDS	10541350-58700	$9,954	$9,488	$11,150	$11,000	-$150	-1.3%
Total Miscellaneous:		**$10,169**	**$9,708**	**$11,979**	**$11,345**	**-$634**	**-5.3%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Expense Objects:		**$90,817**	**$92,368**	**$97,476**	**$99,734**	**$2,258**	**2.3%**

Revenues by Source

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Taxes							
PROPERTY TAXES	10590-41101	$26,728,863	$27,473,159	$27,483,454	$0	-$27,483,454	-100%
TAX INTEREST AND PENALTIES	10590-41901	$158,875	$192,928	$168,000	$170,000	$2,000	1.2%
TAX COLLECTION FEE	10590-42300	$7,888	$6,016	$7,500	$7,500	$0	0%
AIRCRAFT REGISTRATION FEE	10590-43602	$1,690	$990	$900	$900	$0	0%
TAX SUSPENSE	10590-48870	$19,656	$21,548	$11,000	$20,000	$9,000	81.8%
Total Taxes:		**$26,916,972**	**$27,694,641**	**$27,670,854**	**$198,400**	**-$27,472,454**	**-99.3%**
Total Revenue Source:		**$26,916,972**	**$27,694,641**	**$27,670,854**	**$198,400**	**-$27,472,454**	**-99.3%**

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, 2020—June 30, 2024

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Professional Services							
PLANNING AND ZONING	10541390-53020-71301	$1,610	$379	$6,000	$6,000	$0	0%
INLAND WETLANDS	10541390-53020-71401	$1,380	$0	$3,000	$3,000	$0	0%
TOWN COUNSEL	10541390-53020-71712	$11,814	$14,624	$25,000	$25,000	$0	0%
ZONING BOARD OF APPEALS	10541390-53020-71714	$0	$0	$1,500	$1,500	$0	0%
LABOR COUNSEL	10541390-53020-71722	$47,320	$82,631	$50,000	$25,000	-$25,000	-50%
OPEN SPACE	10541390-53020-71724	$1,369	$74	$2,000	$2,000	$0	0%
WATER POLLUTION CONTROL AUTHORITY	10541390-53020-71901	$0	$0	$500	$500	$0	0%
Total Purchased Professional Services:		**$63,491**	**$97,709**	**$88,000**	**$63,000**	**-$25,000**	**-28.4%**
Total Expense Objects:		**$63,491**	**$97,709**	**$88,000**	**$63,000**	**-$25,000**	**-28.4%**

Town Clerk

Debra Denette
Town Clerk

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Town Clerk	Elected	n/a	Elected
Assistant Town Clerk	Hourly	35 hours per week	Union

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
Land record recordings	2,639	2,031	1,921	1,956	2,124
Maps filed	4,815-4,865 (51)	35	32	84	62
Absentee ballots returned 06/08/2021 Referendum 07/27/2021 Referendum 10/05/2021 Referendum 11/03/2021 Election	 13 35 37 299	2,802	258	127	465
Dog licenses issued	844	673	1,001	1,022	1,096
Marriage licenses issued	94	66	81	69	66
Vital certificates issued	683	492	530	547	505
Sporting licenses issued	321 fees 317 no fee	264 fees 209 no fee	620 fees 279 no fee	738	681
Notary Service	467	306	181	N/A	N/A
Veterans discharges filed	13	13	20	22	11
Liquor permits filed	8	10	18	16	14
Conveyance tax collected	$210,521	$138,831	$102,797	$115,946	$112,780
Revenue collected	$499,316	$342,491	$292,394	$310,369	$321,081
Filed Vitals	**Calendar Year 2021**	**Calendar year 2020**	**Calendar year 2019**	**Calendar Year 2018**	**Calendar Year 2017**
Births	85	57	51	79	65
Marriages	144	79	85	98	67
Deaths	105	79	74	93	98

Fiscal Year 2021-2022 Major Service Level Accomplishments

- A new online death registry was launched on January 1, 2022. This is a major change from how death certificates have been processed. It produces an improved record. However, the processing is more cumbersome.
- The volume of recordings increased by one-third, as evidenced in revenue collection. Additionally, new automated processes in elections are welcomed, but more time-consuming. More and more processes are completed entirely via computer. However, customer traffic still comes. The frequent change in services, based on customer needs requires a constant change of direction, making these automated tasks more difficult.

Fiscal Year 2022-2023 Major Service Level Goals

- The Department of Public Health launched a new online death registry on January 1, 2022. Mastery is the goal. Plans are to also launch an on-line vital records request application by the Clerk's Office.
- Continuing to digitize land records and vital statistics remains a high priority goal. It comes, however, after customer service and assurance that the daily workload is accurately met. There are over 300 years of records contained in this office. Digitization of ALL of these records preserves and protects them. Doing these projects in-house has saved our town thousands and thousands of dollars and should continue.

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541470-51510	$40,769	$42,705	$49,704	$50,947	$1,243	2.5%
Increase of 5 hour per week for Assistant Town Clerk to bring her to 35 hours from 30 hours. This will create full backk-up coverage in the Clerk's Office	*10541470-51510*			*$6,500*		*-$6,500*	*-100%*
Misc. Adjustment	*10541470-51510*			*$43,204*		*-$43,204*	*-100%*
Assistant Town Clerk	*10541470-51510*				*$50,947*	*$50,947*	*N/A*
ELECTED OFFICIALS	10541470-51580	$63,243	$64,824	$66,607	$68,272	$1,665	2.5%
Town Clerk	*10541470-51580*				*$68,272*	*$68,272*	*N/A*
OTHER WAGES (LONGEVITY)	10541470-51590	$475	$475	$550	$550	$0	0%
Longevity Assistant Town Clerk	*10541470-51590*				*$550*	*$550*	*N/A*
Total Salaries & Wages:		**$104,486**	**$108,004**	**$116,861**	**$119,769**	**$2,908**	**2.5%**
Purchased Professional Services							
RECORDINGS	10541470-53600	$9,465	$6,568	$13,500	$14,000	$500	3.7%
Total Purchased Professional Services:		**$9,465**	**$6,568**	**$13,500**	**$14,000**	**$500**	**3.7%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541470-55301	$2,056	$2,986	$2,500	$3,000	$500	20%
ADVERTISING/LEGAL NOTICES	10541470-55400	$215	$115	$150	$150	$0	0%
Total Purchased Other Services:		**$2,271**	**$3,101**	**$2,650**	**$3,150**	**$500**	**18.9%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Supplies							
SUPPLIES	10541470-56010	$2,133	$2,731	$1,000	$1,000	$0	0%
Total Supplies:		**$2,133**	**$2,731**	**$1,000**	**$1,000**	**$0**	**0%**
Capital Assets							
EQUIPMENT	10541470-57300	$661	$0	$0	$0	$0	0%
Total Capital Assets:		**$661**	**$0**	**$0**	**$0**	**$0**	**0%**
Miscellaneous							
DUES AND FEES	10541470-58100	$175	$175	$0	$300	$300	N/A
CONFERENCE	10541470-58110	$310	$85	$0	$250	$250	N/A
VITAL STATISTICS	10541470-58715	$2,288	$3,842	$1,000	$2,000	$1,000	100%
SPORTS LICENSES (REVENUE OFFSET)	10541470-58820	$6,295	$6,348	$7,500	$7,500	$0	0%
PRESERVATION SURCHARGE (REVENUE OFFSET)	10541470-58900	$99,073	$154,651	$100,000	$125,000	$25,000	25%
Total Miscellaneous:		**$108,141**	**$165,101**	**$108,500**	**$135,050**	**$26,550**	**24.5%**
Total Expense Objects:		**$227,156**	**$285,505**	**$242,511**	**$272,969**	**$30,458**	**12.6%**

Revenues by Source

Local Revenues:

Hunting and Fishing Licenses: Fees are collected for these licenses.
Town Clerk Fees: Fees collected for recordings, vital statistics, maps, copies, notary, and other miscellaneous income.
Conveyance Tax: A Conveyance Tax is collected when real estate is sold.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
DOG AND SPORTS LICENSING	10541-42241	$14,754	$15,325	$5,000	$15,000	$10,000	200%
TOWN CLERK FEES	10541-44020	$187,606	$298,930	$190,000	$220,000	$30,000	15.8%
CONVEYANCE TAX	10541-44030	$138,831	$208,146	$115,000	$150,000	$35,000	30.4%
Total Local Revenues:		**$341,191**	**$522,401**	**$310,000**	**$385,000**	**$75,000**	**24.2%**
Total Revenue Source:		**$341,191**	**$522,401**	**$310,000**	**$385,000**	**$75,000**	**24.2%**

Zoning Board of Appeals

Gregory Daigle
Chairman

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541550-51540	$169	$50	$500	$500	$0	0%
Total Salaries & Wages:		**$169**	**$50**	**$500**	**$500**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541550-55301	$175	$130	$150	$150	$0	0%
ADVERTISING/LEGAL NOTICES	10541550-55400	$1,162	$371	$1,000	$1,000	$0	0%
Total Purchased Other Services:		**$1,337**	**$501**	**$1,150**	**$1,150**	**$0**	**0%**
Supplies							
SUPPLIES	10541550-56010	$0	$0	$100	$100	$0	0%
Total Supplies:		**$0**	**$0**	**$100**	**$100**	**$0**	**0%**
Miscellaneous							
DUES AND FEES	10541550-58100	$110	$110	$120	$120	$0	0%
Total Miscellaneous:		**$110**	**$110**	**$120**	**$120**	**$0**	**0%**
Total Expense Objects:		**$1,617**	**$661**	**$1,870**	**$1,870**	**$0**	**0%**

Revenues by Source

Local Revenues:

Zoning Board of Appeals: Fees for applications.

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

Land Use

James Ventres
Land Use Administrator

The Land Use Office serves many functions for the citizens of East Haddam.

- As direct staffing to the Planning and Zoning, Inland Wetlands and Watercourses Commission, Zoning Board of Appeals, Open Space Committee, and Water Pollution Control Authority.
- As indirect staffing for the Historic District Commission, Conservation Commission, Economic Development Commission, and Recreation Commission on associated issues.
- The office, through Planning and Zoning, serves as a central coordinating site for most planning and building projects conducted by Commissions, Boards, and community groups.
- To assist the public in completing applications for the above-referenced Commissions.
- As an education and information center for the citizens of East Haddam, Boards and Commissions, and individuals interested in the town with land use issues.
- To coordinate with the Building Department and the Chatham Health District an efficient system of review of applications and construction sites for compliance.
- Work with Public Works Department with watershed mapping, property line identification, and other associated tasks.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Land Use Administrator	Salaried	40 hours per week	Non-Union
Land Use Assistant	Hourly	35 hours per week	Union
Recording Secretary	Hourly	105 hours annually	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541510-51510	$120,623	$124,140	$127,471	$130,807	$3,336	2.6%
CLERICAL (RECORDING SECRETARY)	10541510-51540	$1,581	$2,002	$2,000	$2,400	$400	20%
OTHER WAGES (LONGEVITY)	10541510-51590	$350	$350	$350	$0	-$350	-100%
Total Salaries & Wages:		**$122,554**	**$126,493**	**$129,821**	**$133,207**	**$3,386**	**2.6%**
Purchased Professional Services							
ENGINEER-PLANNING AND ZONING	10541510-53555-71301		$1,605	$2,500	$5,000	$2,500	100%
ENGINEER-INLAND WETLANDS	10541510-53555-71401	$0	$3,806	$1,000	$2,000	$1,000	100%
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	10541510-53555-71901	$0	$0	$1,000	$1,000	$0	0%
Total Purchased Professional Services:		**$0**	**$5,411**	**$4,500**	**$8,000**	**$3,500**	**77.8%**
Purchased Property Services							
WATER/SEWER	10541510-54411	$0	$0	$500	$500	$0	0%
Total Purchased Property Services:		**$0**	**$0**	**$500**	**$500**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541510-55301	$650	$717	$1,500	$1,500	$0	0%
TELEPHONE/CELL PHONE	10541510-55305	$340	$340	$250	$340	$90	36%
ADVERTISING/LEGAL NOTICES	10541510-55400	$856	$1,432	$1,200	$1,500	$300	25%
PRINTING AND BINDING	10541510-55500	$0	$0	$1,000	$1,000	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10541510-55800	$0	$0	$100	$100	$0	0%
Total Purchased Other Services:		**$1,845**	**$2,489**	**$4,050**	**$4,440**	**$390**	**9.6%**
Supplies							
SUPPLIES	10541510-56010	$457	$1,062	$1,500	$1,000	-$500	-33.3%
BOOKS AND PERIODICALS	10541510-56400	$413	$0	$100	$150	$50	50%
Total Supplies:		**$870**	**$1,062**	**$1,600**	**$1,150**	**-$450**	**-28.1%**
Miscellaneous							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
DUES AND FEES	10541510-58100	$110	$110	$300	$300	$0	0%
CONFERENCE	10541510-58110	$75	$40	$300	$300	$0	0%
PA235 TO STATE	10541510-58425	$4,930	$6,902	$4,000	$7,000	$3,000	75%
TRANSFER TO WPCA	10541510-58820	$25,000	$25,000	$25,000	$25,000	$0	0%
Total Miscellaneous:		**$30,115**	**$32,052**	**$29,600**	**$32,600**	**$3,000**	**10.1%**
Total Expense Objects:		**$155,385**	**$167,506**	**$170,071**	**$179,897**	**$9,826**	**5.8%**

Revenues by Source

Local Revenues:

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

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
PLANNING AND ZONING REVENUE	10541-44103	$14,240	$20,925	$20,000	$25,000	$5,000	25%
Total Local Revenues:		**$14,240**	**$20,925**	**$20,000**	**$25,000**	**$5,000**	**25%**
Total Revenue Source:		**$14,240**	**$20,925**	**$20,000**	**$25,000**	**$5,000**	**25%**

Registrars of Voters



Martha Hansen and Lucy Salicrup
Registrars of Voters

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Conducted a municipal election in November 2021.
- Supervised Election Day voter registration.
- Conducted two referendums-one for budget and one for open space.
- Supervised absentee voting at Chestelm for the municipal election.
- Trained new Deputy Registrar.
- Performed the annual canvass of voters.
- Completed ERIC crosschecking of voter registrations to ensure accuracy of voter rolls.
- Participated in online training (due to COVID) to stay current on legislative changes and Secretary of the STate directives.
- Recertification for six moderators.
- Prepared the budget, Annual Report, and *East Haddam Events Magazine* documents and articles.
- Updated Emergency Plan for Voting as required by the Secretary of the State for moderators and poll workers.

Fiscal Year 2022-2023 Major Service Level Goals

- To conduct a state election in November 2022.
- To supervise Election Day registration, November 2022.
- To supervise absentee voting at Chestelm.
- To perform the annual canvass of voters.
- To complete ERIC crosschecking of voter registrations to ensure accuracy of voter rolls.
- To conduct a Budget Referendum.
- To attend Spring and Fall ROVAC Conferences, and monthly county meetings to stay current on legislative changes and Secretary of the State directives.
- To conduct a voter registration session at the Nathan Hale-Ray High School.
- To prepare the budget, Annual Report, and *East Haddam Events Magazine* documents and articles.
- To update the Emergency Plan for Voting as required by the Secretary of the State.
- To continue to update training for moderators and poll workers.
- To comply with the Secretary of the State's requirements to update voting tabulators which are now 20 years old. This will be a major expense, but the Secretary of the States has not selected anything specific yet. We expect all towns will be expected to update to the same machines when the time comes.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.
Postage and Other Supplies: Requested increase for the anticipated costs associated with absentee ballots for the November election.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
PART TIME/SEASONAL EMPLOYEES	10541490-51520	$8,940	$17,867	$20,550	$20,550	$0	0%
ELECTED OFFICIALS	10541490-51580	$15,000	$15,375	$15,798	$16,193	$395	2.5%
Registrars of Voters	*10541490-51580*				*$16,193*	*$16,193*	*N/A*
Total Salaries & Wages:		**$23,940**	**$33,242**	**$36,348**	**$36,743**	**$395**	**1.1%**
Purchased Professional Services							
VOTING MACHINE SET UP	10541490-53936	$1,480	$2,063	$2,500	$2,500	$0	0%
Total Purchased Professional Services:		**$1,480**	**$2,063**	**$2,500**	**$2,500**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541490-55301	$458	$1,235	$600	$1,500	$900	150%
ADVERTISING/LEGAL NOTICES	10541490-55400	$400	$655	$400	$750	$350	87.5%
Total Purchased Other Services:		**$858**	**$1,890**	**$1,000**	**$2,250**	**$1,250**	**125%**
Supplies							
SUPPLIES	10541490-56010	$115	$925	$1,000	$1,000	$0	0%
OTHER SUPPLIES	10541490-56900	$2,395	$6,852	$6,000	$7,500	$1,500	25%
Total Supplies:		**$2,510**	**$7,777**	**$7,000**	**$8,500**	**$1,500**	**21.4%**
Miscellaneous							
DUES AND FEES	10541490-58100	$140	$560	$1,000	$1,000	$0	0%
CONFERENCE	10541490-58110	$963	$77	$1,500	$1,500	$0	0%
Total Miscellaneous:		**$1,103**	**$637**	**$2,500**	**$2,500**	**$0**	**0%**
Total Expense Objects:		**$29,891**	**$45,610**	**$49,348**	**$52,493**	**$3,145**	**6.4%**

Town Office Building



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

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541710-54301	$3,480	$5,559	$4,000	$4,000	$0	0%
WATER/SEWER	10541710-54411	$2,100	$2,100	$2,100	$2,100	$0	0%
Total Purchased Property Services:		**$5,580**	**$7,659**	**$6,100**	**$6,100**	**$0**	**0%**
Purchased Other Services							
TELEPHONE/CELL PHONE	10541710-55305	$1,298	$1,732	$1,440	$0	-$1,440	-100%
Total Purchased Other Services:		**$1,298**	**$1,732**	**$1,440**	**$0**	**-$1,440**	**-100%**
Supplies							
ELECTRICITY	10541710-56220	$868	$843	$1,000	$1,000	$0	0%
HEAT (FUEL OIL)	10541710-56270	$2,257	$1,288	$3,000	$3,000	$0	0%
Total Supplies:		**$3,126**	**$2,131**	**$4,000**	**$4,000**	**$0**	**0%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Total Expense Objects:		**$10,003**	**$11,522**	**$11,540**	**$10,100**	**-$1,440**	**-12.5%**

Insurance (Risk Management)

Linda Zemienieski/Dawn Snow
Executive Manager/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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Employee Benefits							
WORKERS' COMPENSATION	10541690-52310	$100,725	$105,862	$112,000	$112,000	$0	0%
Total Employee Benefits:		**$100,725**	**$105,862**	**$112,000**	**$112,000**	**$0**	**0%**
Purchased Other Services							
CYBER SECURITY POLICY	10541690			$20,000	$20,000	$0	0%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
COMMERCIAL CRIME POLICY	10541690-55200	$852	$852	$1,000	$1,000	$0	0%
LIABILITY INSURANCES	10541690-55205	$115,058	$123,131	$124,000	$125,000	$1,000	0.8%
Total Purchased Other Services:		**$115,910**	**$123,983**	**$145,000**	**$146,000**	**$1,000**	**0.7%**
Total Expense Objects:		**$216,635**	**$229,845**	**$257,000**	**$258,000**	**$1,000**	**0.4%**

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
REGION #14 PROBATE COURT	10541610-58252	$12,717	$12,922	$14,503	$14,812	$309	2.1%
Total Miscellaneous:		**$12,717**	**$12,922**	**$14,503**	**$14,812**	**$309**	**2.1%**
Total Expense Objects:		**$12,717**	**$12,922**	**$14,503**	**$14,812**	**$309**	**2.1%**

Historic District Commission

Will Brady
Chairman

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

Staffing

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

Fiscal Year 2022-2023 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541730-51540	$167	$383	$2,000	$2,000	$0	0%
Total Salaries & Wages:		**$167**	**$383**	**$2,000**	**$2,000**	**$0**	**0%**
Purchased Other Services							
POSTAGE	10541730-55301	$0	$0	$75	$75	$0	0%
ADVERTISING/LEGAL NOTICES	10541730-55400	$0	$67	$500	$500	$0	0%
Total Purchased Other Services:		**$0**	**$67**	**$575**	**$575**	**$0**	**0%**
Supplies							
OTHER SUPPLIES	10541730-56900	$0	$0	$50	$50	$0	0%
Total Supplies:		**$0**	**$0**	**$50**	**$50**	**$0**	**0%**
Total Expense Objects:		**$167**	**$450**	**$2,625**	**$2,625**	**$0**	**0%**

Revenues by Source

Local Revenues:

Historic District Commission: Fees for applications.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
HISTORIC DISTRICT COMMISSION	10541-44107	$50	$50	$300	$300	$0	0%
Total Local Revenues:		**$50**	**$50**	**$300**	**$300**	**$0**	**0%**
Total Revenue Source:		**$50**	**$50**	**$300**	**$300**	**$0**	**0%**

Conservation Commission



Gary Wilson
Chairman

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

Staffing

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

Statistics

Some interesting statistics regarding EHCC's responsibilities:

- Twenty-six (26) properties encompassing over 1,750 acres and 50-75 miles of boundaries
- Maintain over 25 miles of trails on about 1,500 acres of property
- Twelve (12) bridges including:
  - Seventy-five-foot (75') bridge that is horse rider rated over the Eightmile River at Chapel Farm Preserve
  - Two-hundred-foot (200') bridge connecting the two (2) halves of Rose Farm Reserve
- Volunteer labor for the maintenance of the town open space properties is valued at approximately $15,000 annually.

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541750-51540	$757	$417	$1,200	$1,200	$0	0%
Total Salaries & Wages:		**$757**	**$417**	**$1,200**	**$1,200**	**$0**	**0%**
Purchased Property Services							
PURCHASED PROPERTY SERVICES	10541750-54010	$0		$5,000	$5,000	$0	0%
Total Purchased Property Services:		**$0**		**$5,000**	**$5,000**	**$0**	**0%**
Purchased Other Services							
PRINTING AND BINDING	10541750-55500	$1,659	$1,607	$2,400	$3,000	$600	25%
Total Purchased Other Services:		**$1,659**	**$1,607**	**$2,400**	**$3,000**	**$600**	**25%**
Supplies							
SUPPLIES	10541750-56010	$0		$200	$200	$0	0%
OTHER SUPPLIES	10541750-56900	$3,607	$2,704	$2,500	$3,000	$500	20%
Total Supplies:		**$3,607**	**$2,704**	**$2,700**	**$3,200**	**$500**	**18.5%**
Miscellaneous							
DUES AND FEES	10541750-58100	$0	$0	$300	$300	$0	0%
CONFERENCE	10541750-58110	$195	$0	$450	$500	$50	11.1%
COMMUNITY EVENTS	10541750-58815	$0	$39	$1,000	$1,000	$0	0%
Total Miscellaneous:		**$195**	**$39**	**$1,750**	**$1,800**	**$50**	**2.9%**
Transfers							
TRANSFER TO SPECIAL REVENUE FUND	10541750-59020	$17,100	$22,100	$15,500	$15,500	$0	0%
Total Transfers:		**$17,100**	**$22,100**	**$15,500**	**$15,500**	**$0**	**0%**
Total Expense Objects:		**$23,317**	**$26,867**	**$28,550**	**$29,700**	**$1,150**	**4%**

Town Meeting Hall



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

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541831-54301	$877	$2,484	$1,560	$1,560	$0	0%
Total Purchased Property Services:		**$877**	**$2,484**	**$1,560**	**$1,560**	**$0**	**0%**
Supplies							
ELECTRICITY	10541831-56220	$648	$575	$700	$700	$0	0%
BOTTLED GAS (PROPANE)	10541831-56230	$244	$116	$300	$300	$0	0%
OTHER SUPPLIES	10541831-56900	$53	$48	$100	$100	$0	0%
Total Supplies:		**$946**	**$739**	**$1,100**	**$1,100**	**$0**	**0%**
Total Expense Objects:		**$1,822**	**$3,223**	**$2,660**	**$2,660**	**$0**	**0%**

Shared Services



Irene Haines
First Selectman

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

Staffing

Position	Status	Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Human Resources Director	Salaried	15 hours per week	Non-Union
Treasurer	Annually	n/a	Elected
Technology Manager	Salaried	40 hours per week	Non-Union
Data Integration Specialist	Salaried	40 hours per week	Non-Union
Systems Specialist	Salaried	40 hours per week	Non-Union
Desktop Specialist	Salaried	40 hours per week	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Supported the Town and school district in the areas of technology, facilities and finance.
- Hired the fourth technology support person (as budgeted) to assist in the support of over 250 school district and town staff members, over 900 students, over 1,200 desktop/mobile computers 14 servers (both virtual and physical) and many hosted software as a service (SAS) instances.

Fiscal Year 2022-2023 Major Service Level Goals

Need to complete.

Additional Budget Details

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2022, 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						
REGULAR EMPLOYEES	10541810-51510	$420,415	$602,192	$579,098	-$23,094	-3.8%
Director of Operations	*10541810-51510*			*$115,851*	*$115,851*	*N/A*
Finance Director	*10541810-51510*			*$123,988*	*$123,988*	*N/A*
IT Manager	*10541810-51510*			*$87,125*	*$87,125*	*N/A*
IT Data Integration Specialist	*10541810-51510*			*$71,735*	*$71,735*	*N/A*
IT Systems Specialist	*10541810-51510*			*$56,375*	*$56,375*	*N/A*
IT Desktop Specialist	*10541810-51510*			*$44,075*	*$44,075*	*N/A*
Human Resources	*10541810-51510*			*$79,950*	*$79,950*	*N/A*
ELECTED OFFICIALS	10541810-51580	$19,656	$20,187	$20,701	$515	2.5%
Treasurer	*10541810-51580*			*$20,701*	*$20,701*	*N/A*
Total Salaries & Wages:		**$440,071**	**$622,379**	**$599,800**	**-$22,579**	**-3.6%**
Purchased Other Services						
TRAVEL REIMBURSEMENT (MILEAGE)	10541810-55800	$1,464	$3,250	$3,250	$0	0%
Total Purchased Other Services:		**$1,464**	**$3,250**	**$3,250**	**$0**	**0%**
Supplies						
SUPPLIES	10541810-56010	$84	$525	$525	$0	0%
Total Supplies:		**$84**	**$525**	**$525**	**$0**	**0%**
Miscellaneous						
CONFERENCE	10541810-58110	$299	$500	$500	$0	0%
Total Miscellaneous:		**$299**	**$500**	**$500**	**$0**	**0%**
Transfer to Shared Services						
TRANSFER TO SHARED SERVICES	10541810-59020	$683,125	$728,125	$737,506	$9,381	1.3%
Town Technology	*10541810-59020*			*$237,506*	*$237,506*	*N/A*
Town Maintenance Fund	*10541810-59020*			*$55,000*	*$55,000*	*N/A*

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
BOE Technology	*10541810-59020*			*$320,000*	*$320,000*	*N/A*
BOE Maintenance Fund	*10541810-59020*			*$125,000*	*$125,000*	*N/A*
Total Transfer to Shared Services:		**$683,125**	**$728,125**	**$737,506**	**$9,381**	**1.3%**
Total Expense Objects:		**$1,125,043**	**$1,354,779**	**$1,341,581**	**-$13,198**	**-1%**

River House/Annex



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

Operating expenses for the River House and Annex/Garage are included in the budget. Operating expenses include electricity, 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Property Services							
BUILDING MAINTENANCE	10541832-54301	$1,434	$1,439	$1,800	$1,800	$0	0%
Total Purchased Property Services:		**$1,434**	**$1,439**	**$1,800**	**$1,800**	**$0**	**0%**
Supplies							
ELECTRICITY	10541832-56220	$1,137	$1,091	$1,500	$1,200	-$300	-20%
HEAT (FUEL OIL)	10541832-56270	$364	$1,584	$1,200	$1,800	$600	50%
OTHER SUPPLIES	10541832-56900	$96	$90	$200	$200	$0	0%
Total Supplies:		**$1,597**	**$2,766**	**$2,900**	**$3,200**	**$300**	**10.3%**
Total Expense Objects:		**$3,031**	**$4,205**	**$4,700**	**$5,000**	**$300**	**6.4%**

Municipal Office Complex/Central Services



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

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541993-51510	$46,836	$47,598	$53,768	$55,209	$1,441	2.7%
Day Custodian	*10541993-51510*				*$30,158*	*$30,158*	*N/A*
Evening Custodian	*10541993-51510*				*$25,051*	*$25,051*	*N/A*
OTHER WAGES	10541993-51590	$364	$0	$2,500	$2,500	$0	0%
Total Salaries & Wages:		**$47,200**	**$47,598**	**$56,268**	**$57,709**	**$1,441**	**2.6%**
Purchased Professional Services							
HISTORIAN EXPENSE	10541993-53930	$0	$0	$50	$50	$0	0%
Total Purchased Professional Services:		**$0**	**$0**	**$50**	**$50**	**$0**	**0%**
Purchased Property Services							
WATER TESTING	10541993-53560				$8,000	$8,000	N/A
CLEANING SERVICES	10541993-54200	$34,272	$36,172	$37,000	$37,050	$50	0.1%
REPAIRS AND MAINTENANCE	10541993-54300	$11,414	$28,089	$15,700	$17,900	$2,200	14%
BUILDING MAINTENANCE	10541993-54301	$62,809	$51,570	$54,200	$53,700	-$500	-0.9%
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	$30,981	$28,180	$27,900	$25,600	-$2,300	-8.2%
Total Purchased Property Services:		**$139,475**	**$144,012**	**$134,800**	**$142,250**	**$7,450**	**5.5%**
Purchased Other Services							
POSTAGE/ENVELOPES	10541993-55301	$683	$706	$700	$700	$0	0%
TELEPHONE/CELLPHONE	10541993-55305	$30,382	$29,133	$28,900	$27,950	-$950	-3.3%
Total Purchased Other Services:		**$31,065**	**$29,838**	**$29,600**	**$28,650**	**-$950**	**-3.2%**
Supplies							
SUPPLIES	10541993-56010	$4,516	$3,801	$6,480	$5,500	-$980	-15.1%
ELECTRICITY	10541993-56220	$80,148	$77,892	$90,000	$90,000	$0	0%
BOTTLED GAS (PROPANE)	10541993-56230	$16,874	$24,776	$20,400	$33,750	$13,350	65.4%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
GASOLINE	10541993-56260	$338	$652	$400	$600	$200	50%
OTHER SUPPLIES	10541993-56900	$9,681	$13,488	$20,000	$20,000	$0	0%
Total Supplies:		**$111,558**	**$120,608**	**$137,280**	**$149,850**	**$12,570**	**9.2%**
Miscellaneous							
DUES AND FEES	10541993-58100	$26,150	$23,143	$23,278	$23,278	$0	0%
CCM Membership Fee	*10541993-58100*				*$5,006*	*$5,006*	*N/A*
COST Membership Fee	*10541993-58100*				*$1,075*	*$1,075*	*N/A*
CT River Coastal Membership Fee	*10541993-58100*				*$1,800*	*$1,800*	*N/A*
Middlesex Chamber Membership Fee	*10541993-58100*				*$290*	*$290*	*N/A*
Capital Region Purchasing Council	*10541993-58100*				*$500*	*$500*	*N/A*
Sam's Club	*10541993-58100*				*$50*	*$50*	*N/A*
Salmon River Watershed Partnership	*10541993-58100*				*$2,000*	*$2,000*	*N/A*
CT Main Street Membership	*10541993-58100*				*$750*	*$750*	*N/A*
RiverCOG Membership	*10541993-58100*				*$11,807*	*$11,807*	*N/A*
Total Miscellaneous:		**$26,150**	**$23,143**	**$23,278**	**$23,278**	**$0**	**0%**
Total Expense Objects:		**$355,448**	**$365,200**	**$381,276**	**$401,787**	**$20,511**	**5.4%**

Millington School House



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

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

Fiscal Year 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						
BUILDING MAINTENANCE	10541834-54301	$2,010	$3,650	$650	-$3,000	-82.2%
Total Purchased Property Services:		**$2,010**	**$3,650**	**$650**	**-$3,000**	**-82.2%**
Supplies						
ELECTRICITY	10541834-56220	$478	$570	$570	$0	0%
Total Supplies:		**$478**	**$570**	**$570**	**$0**	**0%**
Total Expense Objects:		**$2,488**	**$4,220**	**$1,220**	**-$3,000**	**-71.1%**

Open Space Committee

Will Brady
Chairman

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

Staffing

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
CLERICAL (RECORDING SECRETARY)	10541991-51540	$0	$0	$100	$100	$0	0%
Total Salaries & Wages:		**$0**	**$0**	**$100**	**$100**	**$0**	**0%**
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL SERVICES	10541991-53300	$0	$0	$250	$250	$0	0%
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	10541991-53400	$4,950	$0	$2,000	$2,000	$0	0%
Total Purchased Professional Services:		**$4,950**	**$0**	**$2,250**	**$2,250**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10541991-55301	$49	$73	$50	$50	$0	0%
Total Purchased Other Services:		**$49**	**$73**	**$50**	**$50**	**$0**	**0%**
Supplies							
SUPPLIES	10541991-56010	$0	$0	$100	$100	$0	0%
Total Supplies:		**$0**	**$0**	**$100**	**$100**	**$0**	**0%**
Capital Assets							
SIGNAGE	10541991-57703	$0	$0	$750	$750	$0	0%
Total Capital Assets:		**$0**	**$0**	**$750**	**$750**	**$0**	**0%**
Total Expense Objects:		**$4,999**	**$73**	**$3,250**	**$3,250**	**$0**	**0%**

Grange Hall



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

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects						
BUILDING MAINTENANCE	10541833-54301	$2,826	$3,410	$17,700	-$9,700	-54.8%
ELECTRICITY	10541833-56220	$2,832	$2,796	$3,000	$0	0%
BOTTLED GAS (PROPANE)	10541833-56230		$697	$600	-$200	-33.3%
HEAT (FUEL OIL)	10541833-56270	$3,373	$3,341	$3,500	$700	20%
Total Expense Objects:		**$9,032**	**$10,244**	**$24,800**	**-$9,200**	**-37.1%**

Agriculture Commission

Ron Gross
Chairman

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Professional Services							
TECHNICAL SERVICES	10541995-53500	$0	$0	$1,000	$0	-$1,000	-100%
Total Purchased Professional Services:		**$0**	**$0**	**$1,000**	**$0**	**-$1,000**	**-100%**
Purchased Other Services							
TRAVEL REIMBURSEMENT (MILEAGE)	10541995-55800	$0		$0	$750	$750	N/A
LEGAL/ADVERTISING	55400				$1,000	$1,000	N/A
Total Purchased Other Services:		**$0**		**$0**	**$1,750**	**$1,750**	**N/A**
Total Expense Objects:		**$0**	**$0**	**$1,000**	**$1,750**	**$750**	**75%**

Economic Development Commission

Robert Casner
Chairman

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
REGULAR EMPLOYEES	10546031-51510	$16,709	$12,989	$18,073	$18,525	$452	2.5%
Economic Development Administrator	*10546031-51510*				*$18,525*	*$18,525*	*N/A*
CLERICAL (RECORDING SECRETARY)	10546031-51540	$531	$869	$1,000	$1,000	$0	0%
PURCHASED PROFESSIONAL SERVICES	10546031-53010	$0		$0	$12,000	$12,000	N/A
COMMUNICATIONS	10546031-55300	$400	$500	$1,750	$1,750	$0	0%
POSTAGE	10546031-55301	$0	$0	$250	$250	$0	0%
PRINTING AND BINDING	10546031-55500	$1,179	$3,345	$4,000	$4,000	$0	0%
SUPPLIES	10546031-56010	$8	$290	$1,250	$1,250	$0	0%
DUES AND FEES	10546031-58100	$750	$50	$750	$750	$0	0%
CONFERENCE	10546031-58110	$0	$25	$200	$200	$0	0%
COMMUNITY EVENTS	10546031-58815	$385	$0	$1,000	$1,000	$0	0%
Total Expense Objects:		**$19,961**	**$18,068**	**$28,273**	**$40,725**	**$12,452**	**44%**

Police Officers



Ian Hawes
Resident State Trooper

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

Staffing

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

Performance Measures

Description	2021	2020	2019	2018	2017
Alarms	286	231	161	312	348
Assault	1	1	0	1	2
Assist citizens	389	318	188	308	421
Burglary	5	5	0	4	1
Calls for service	9,535	7,961	5,767	8,039	8,587
Criminal mischief	5	3	2	14	9
Disturbances	32	24	24	34	12
DWI	28	24	14	17	17
Larceny	26	22	34	42	30
Narcotics	16	14	13	14	16
Traffic accidents	89	71	56	108	101
Fatal accident	0	0	0	0	0
Traffic stops	849	774	990	1,353	1,422
Homicide	0	0	0	1	0

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

Salaries: The police union contract expired on June 30, 2020. The new contract was finalized in January 2022 for the contract period July 1, 2020 to June 30, 2024. The negotiated increases in the contract are as follows:
Fiscal year 2020-2021: 6.1%
Fiscal year 2021-2022: 4.7%
Fiscal year 2022-2023: 4.6%
Fiscal year 2023-2024: 4.6%

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
WATER SAFETY	10542010-51245	$4,379	$8,018	$7,500	$7,500	$0	0%
REGULAR EMPLOYEES	10542010-51510	$335,774	$366,614	$377,816	$412,256	$34,440	9.1%
Police Officers (5)	*10542010-51510*				*$412,256*	*$412,256*	*N/A*
OVERTIME	10542010-51530	$20,323	$29,811	$30,000	$30,000	$0	0%
TRAINING	10542010-51570	$5,121	$4,995	$11,000	$11,000	$0	0%
Total Salaries & Wages:		**$365,596**	**$409,439**	**$426,316**	**$460,756**	**$34,440**	**8.1%**
Employee Benefits							
UNFORM ALLOWANCE	10542010-52970	$7,288	$5,258	$6,800	$5,000	-$1,800	-26.5%
Per Collective Bargaining Agreement	*10542010-52970*				*$5,000*	*$5,000*	*N/A*
Total Employee Benefits:		**$7,288**	**$5,258**	**$6,800**	**$5,000**	**-$1,800**	**-26.5%**
Purchased Professional Services							
PROFESSIONAL EDUCATION SERVICE (DARE)	10542010-53200	$0	$2,396	$3,000	$3,000	$0	0%
IN SERVICE (TRAINING)	10542010-53220	$1,500	$4,705	$5,250	$5,250	$0	0%
Total Purchased Professional Services:		**$1,500**	**$7,101**	**$8,250**	**$8,250**	**$0**	**0%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10542010-54300	$9,141	$7,138	$6,000	$8,500	$2,500	41.7%
Total Purchased Property Services:		**$9,141**	**$7,138**	**$6,000**	**$8,500**	**$2,500**	**41.7%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10542010-55301	$235	$123	$250	$250	$0	0%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
TELEPHONE/CELL PHONE	10542010-55305	$3,826	$4,160	$3,150	$9,150	$6,000	190.5%
Total Purchased Other Services:		**$4,061**	**$4,283**	**$3,400**	**$9,400**	**$6,000**	**176.5%**
Supplies							
GASOLINE/DIESEL	10542010-56260	$8,281	$8,411	$11,000	$11,000	$0	0%
OTHER	10542010-56290	$547	$1,190	$1,500	$1,500	$0	0%
OTHER SUPPLIES	10542010-56900	$1,937	$2,883	$3,500	$3,500	$0	0%
OTHER SUPPLIES-MEDICAL	10542010-56900-44100	$2,007	$0	$1,500	$1,500	$0	0%
Total Supplies:		**$12,772**	**$12,485**	**$17,500**	**$17,500**	**$0**	**0%**
Capital Assets							
EQUIPMENT	10542010-57300	$7,570	$7,060	$9,000	$9,000	$0	0%
Total Capital Assets:		**$7,570**	**$7,060**	**$9,000**	**$9,000**	**$0**	**0%**
Total Expense Objects:		**$407,929**	**$452,764**	**$477,266**	**$518,406**	**$41,140**	**8.6%**

Fire Department



Timothy Reynolds
Fire Commissioner

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

Staffing

CURRENT STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighters/EMT Full Time (4) requesting one additional full-time position	Hourly	42 hours per week	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (52)	Volunteer	As needed	n/a

Performance Measures

Description	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
Calls for Service (does not include EMS)	234	227	199	231	278
EMS R-1 Services to supplement Ambulance Association	314	248	255	223	

Fiscal Year 2021-2022 Major Service Level Accomplishments

- **Recruitment and Retention 2021:** We have actively recruited new volunteer personnel, obtaining eight new personnel from 2021-2022 with two additional personnel currently in the recruitment process, which will bring us to ten new personnel. The department currently has a total of 59 personnel: 52 are volunteers, seven are Career Firefighters, nine are female Firefighters. The Bylaws were updated in order to accommodate new volunteer personnel to join the department if they own property in East Haddam.
- **Public Relations:** Captain Kevin Rutty and Lieutenant Nicole Dombroski are assigned to all Public Relations events. Including but not limited to East Haddam Day, Project Safe Halloween, Easter Egg Hunt, Meet and Greet with Santa, Lunch with Firefighters (Elementary School), Christmas Tree lighting, Fisherman's Breakfast, Spaghetti Dinner, and Number Sign campaign.
- **ISO - (Insurance Service Office):** The department will continue to research more effective ways within the ISO Committee to have a better ISO Rating for the residents of East Haddam by Spring 2022. A better rating will lower the residents' insurance rates and identify training opportunities within the department. The committee which includes volunteers and Career Staff are identifying water holes (signage placement), setting up mutual aid department tanker shuttle drills, and hose line drills.
- **Career Staff:** The town hired an additional full-time employee to effectively staff the department for fire and EMS calls Monday through Friday, from 6 am to 6 pm. This will also enable the career staff to have four personnel on during the working shift.
- **Chain Of Command:** The Department currently has the following: one Chief Of Department, one Deputy Chief, four Captains, and six Lieutenants. All officers are assigned particular duties that best fit their skill set. The department functions as one cohesive unit with all information going through the Chief of the department. New to the role in 2021 are Deputy Chief Ray Swol, Captain Kevin Rutty, Lieutenant Matt Swol, and Lieutenant Amber Tremblay.
- **Training 2021:** One new Volunteer Firefighter certified as Firefighter One, one new Firefighter certified as EMT, one new Firefighter certified as a Fire Apparatus Operator. The department also standardized our fire training to include both volunteer and career staff with (3) three training sessions per month. This includes hands-on training as well as classroom work. The training sessions encompass basic and advanced Firefighting skills, Emergency Medical Training, Rope Rescue Training, two live burn events, flashover training, driver training, marine rescue, radio use, hazardous materials, and bloodborne pathogens, just to name a few.
- **EMS (Emergency Medical Services):** The department continues to provide R-1 services to the town of East Haddam to supplement assistance to the East Haddam Ambulance. The Fire Department was dispatched to 314 R-1 Medical calls for service in 2021. 20 Fire Department personnel are medically trained, two are EMRs (Emergency Medical Responders) and 18 are EMTs (Emergency Medical Technicians). A volunteer EMS Liaison position has been put in place that works between the Chief of Department (Fire) and the Ambulance Chief when it comes to joint department drills, coordinating in-house training drills, replenishment of medical supplies, conducting in-house recertification drills, and maintenance of R-1 equipment. During the 2021 year, the department obtained (2) two Lucas Devices: The devices allow personnel to effectively maintain CPR compressions during cardiac arrests. This device reduces fatigue for the responder. The devices are located on Ambulance 15-4-A Company # 1 and Utility 15 at Company #2. Additionally, the department received two additional AED's (Automatic External Defibrillator) which are placed on the aforementioned apparatus. Former Volunteer Firefighter Steve Dorfman also obtained a $15,700 grant for Covid PPE which included: Face Masks, Face Shields, Gowns, Gloves, Full body PPE, and Hand Sanitizer.
- **SOP'S:** The department formed a committee to update the SOG's (Standard Operating Guidelines) to SOP's (Standard Operating Procedures). The guidelines we previously updated in 2015. The current guidelines are up to date with the ever-changing world of firefighting.
- **Apparatus:** An aggressive maintenance program to effectively service our aging fleet has been established by Career Firefighter Rob Lenois who works with the Chief of the Department.
- **Equipment Testing:** Annual testing on SCBA (Self Contained Breathing Apparatus), Hose Testing, Pump/ladder testing, and Apparatus Preventative Maintenance on the fleet.
- **Capital Expenditure:** The Fire Chief and BOFC have prioritized equipment for replacement over the next (10) ten years in order to maintain fiscal responsibility with high-quality service to the residents of East Haddam.
- **New Quint:** The Quint which will be obtained (Spring 2022 - tentative) was purchased off a federal (1 million) grant made possible by former Volunteer Firefighter Steve Dorfman and Career Lieutenant Eric Kolasinski. The Quint is a combination of apparatus which includes a ladder, pumper, and rescue truck made into one. The Quint will be replacing our 1977 Maxim Ladder truck which was donated to East Haddam by the Essex Fire Department. The 1977 Maximum Ladder truck will be placed in surplus by the town. Lieutenant Kolasinski has continued as the Lead of the committee and has been effective when it comes to decision-making on changes and purchases of equipment for the new apparatus.
- **New Utility Truck:** The new Utility truck has been purchased after a committee was put together in order to plan out the needs for this apparatus (tentative delivery Spring 2022) The 2022 Ford F-350 crew cab will replace the 2006 Ford F-350 extended cab that has 60,000 miles on the odometer. The 2006 Ford F-350 will be repurposed for the fire police division, which will replace their 1999 Chevrolet S-10 pickup that is currently in use. The 98 S-10 will be placed into Surplus by the town. The Utility will serve the department by towing one of our four marine units, towing our ATV trailer, and responding to R-1 medical calls.

- Marine Apparatus: The department currently has four marine units that service (four lakes and one river) in the town of East Haddam: one 18 foot center console (Marine 1-15), one Inflatable Zodiac foot boat (Marine 2-15), one 12 foot Jon boat (Marine 3-15), one Jet Ski (Marine 4-15). The department has been progressive in upgrading its Marine apparatus with the following: recent purchase of the center console, a new 25 horsepower motor for Marine 3-15, and the repurposing of the Marine 4-15 from 'East Haddam Police. The department also has conducted a lot of effective training with all marine units and utilized the recent purchase of a floatable rescue sled which enables rescuers to secure a patient in the water. The jet ski will also allow rescuers to maneuver in the depths of water that the larger units cannot. The jet ski will have graphics applied to mirror the likeness of Marine 1-15. The new 25 horsepower motor will allow rescuers to report more quickly than the previous 9 horsepower motor.
- **Communications:** Town-wide radio upgrade committee to include all new portable radios, mobile radios, pagers for the fire department. Adequate radios are paramount for the safety of firefighters and the public in which we serve.
- **Firefighter Accountability Identification:** The Fire Department purchased an identification machine and software so that the assigned officer can create identification cards for all fire personnel. The identification cards include the following: A photo of the personnel, name, rank, and level of certificate. The ID cards are utilized by personnel in order to be effectively identified by the public during an emergency and for accountability during a major emergency incident.
- **ESO Software:** This new software enables the department to input data from all emergency calls that the fire department is dispatched to. The information from the entered calls is tracked by NFIRS (NATIONAL FIRE INCIDENT REPORTING SYSTEM). This new software is extremely user-friendly for any skill level of fire personnel. The cost for this is paid for by the Shared Services budget.
- **Vector Check Inventory Management Software:** This new software is a database that officers and Career Firefighters utilize during truck inspections to include: managing the apparatus inventory, mechanical defects, fuel management, and mileage, just to name a few. The cost for this is paid for by the Shared Services budget.
- **Watch Desk:** One Junior Firefighter, Nathan Botting (recently promoted to Senior Firefighter), built a watch desk at Headquarters Company #2. The watch desk provides a centralized location for responding fire personnel to meet and take directions from a watch commander during a large-scale incident. The desk is complete with a computer, phone, and officer mailboxes.

Fiscal Year 2022-2023 Major Service Level Goals

- Continue to increase our volunteer base by building a more effective recruitment campaign.
- Continue to increase our department training to include but not be limited to the aerial operator prior to the new Quint's arrival.
- Continue to build an aggressive financial capital plan for the department's needs on future purchases of apparatus, gear, equipment, and building updates with input from the Board of Fire Commissioners, volunteer personnel, and career personnel.
- Continue to expand upon the great working relationship between the volunteer and career staff through consistent communication, combined drills, and supportive leadership.
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E. fire apparatus, appliances, gear, etc.

Additional Budget Information

Salaries: Full-time firefighter's increase is 2.25% in accordance with their collective bargaining agreement. Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
REGULAR EMPLOYEES	10542030-51510	$143,050	$212,306	$255,014	$275,901	$20,887	8.2%
Firefighter/EMT Full-time (3)	*10542030-51510*				*$160,373*	*$160,373*	*N/A*
Firefighter/EMT Part-time (several per diem)	*10542030-51510*				*$113,677*	*$113,677*	*N/A*
Extra DutyHours	*10542030-51510*				*$1,850*	*$1,850*	*N/A*
OVERTIME	10542030-51530	$9,000	$17,499	$10,000	$27,542	$17,542	175.4%
PURCHASED PROFESSIONAL SERVICE	10542030-53010		$5,382		$0	$0	N/A
PHYSICALS	10542030-53080	$3,767	$4,200	$3,600	$4,000	$400	11.1%
IN SERVICE (TRAINING)	10542030-53220	$11,838	$6,530	$20,000	$25,000	$5,000	25%
REPAIRS AND MAINTENANCE	10542030-54300	$59,714	$78,483	$80,000	$85,000	$5,000	6.3%
BUILDING MAINTENANCE	10542030-54301	$16,422	$27,479	$25,000	$30,000	$5,000	20%
TELEPHONE/CELL PHONE	10542030-55305	$1,111	$1,128	$1,500	$2,000	$500	33.3%
SUPPLIES	10542030-56010	$1,824	$4,450	$2,500	$3,000	$500	20%
ELECTRICITY	10542030-56220	$15,484	$17,101	$12,750	$13,000	$250	2%
BOTTLED GAS (PROPANE)	10542030-56230	$3,284	$3,948	$2,000	$4,000	$2,000	100%
GASOLINE/DIESEL	10542030-56260	$6,024	$6,811	$8,000	$10,000	$2,000	25%
HEAT (FUEL OIL)	10542030-56270	$10,930	$9,273	$12,000	$14,000	$2,000	16.7%
UNIFORMS	10542030-56299	$7,439	$9,624	$15,000	$20,000	$5,000	33.3%
OTHER SUPPLIES	10542030-56900			$2,000	$5,000	$3,000	150%
FIRE PONDS	10542030-57100	$2,252	$174	$7,000	$8,000	$1,000	14.3%
EQUIPMENT (GEAR)	10542030-57300	$28,055	$15,673	$46,000	$50,000	$4,000	8.7%
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	$7,138	$1,586	$7,250	$10,000	$2,750	37.9%
DUES AND FEES	10542030-58100	$357	$300	$750	$800	$50	6.7%
Total Expense Objects:		**$327,688**	**$421,948**	**$510,364**	**$587,243**	**$76,879**	**15.1%**

Resident State Trooper



Linda Zemienieski
Executive Manager

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

Staffing

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
OVERTIME	10542020-51530	$492	$1,053	$5,000	$5,000	$0	0%
RESIDENT TROOPER SERVICES	10542020-53530	$175,704	$172,855	$177,550	$187,300	$9,750	5.5%
Total Expense Objects:		**$176,196**	**$173,908**	**$182,550**	**$192,300**	**$9,750**	**5.3%**

Emergency Management/9-1-1 Services



Craig Mansfield
Emergency Management Director

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

Staffing

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

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

Increases in Budget:

1. Valley Shore Board of Directors have notified towns to anticipate a 4% increase in the operating budget
2. The maintenance line increased by $20,000 to support the annual maintenance of portable and mobile radios. This includes annual calibration and firmware upgrades to ensure they are operating at an optimal level for all users. This service is being provided to the town in the 2021-2022 budget by the manufacturer for free as part of the initial purchase and onboarding of radios.
3. There continue to be delays in the installation of some of the town's radio system infrastructure equipment, which has allowed us to again delay the annual maintenance cost for infrastructure by another year. Therefore, we are only budgeting one quarter of maintenance or $12,500 in this budget.

Detailed information by line item is attached.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
OTHER WAGES (EMD AND DEPUTY EMD)	10542070-51590	$10,553	$10,817	$11,114	$11,393	$279	2.5%
Emergency Management Director	*10542070-51590*				*$8,694*	*$8,694*	*N/A*
Deputy Emergency Management Director	*10542070-51590*				*$2,699*	*$2,699*	*N/A*
Total Salaries & Wages:		**$10,553**	**$10,817**	**$11,114**	**$11,393**	**$279**	**2.5%**
Purchased Professional Services							
IN SERVICE (TRAINING)	10542070-53220	$427	$323	$500	$500	$0	0%
LOCAL EMERGENCY MANAGEMENT COMMITTEE	10542070-53980	$0	$0	$1	$1	$0	0%
Total Purchased Professional Services:		**$427**	**$323**	**$501**	**$501**	**$0**	**0%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10542070-54300	$500	$13,000	$13,000	$33,000	$20,000	153.8%
Total Purchased Property Services:		**$500**	**$13,000**	**$13,000**	**$33,000**	**$20,000**	**153.8%**
Purchased Other Services							
COMMUNICATIONS (9-1-1 SERVICE)	10542070-55300	$95,025	$105,340	$107,984	$112,200	$4,216	3.9%
TELEPHONE/CELL PHONE	10542070-55305	$1,700	$1,518	$1,740	$1,740	$0	0%
Total Purchased Other Services:		**$96,725**	**$106,858**	**$109,724**	**$113,940**	**$4,216**	**3.8%**
Supplies							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
SUPPLIES	10542070-56010	$2,188	$2,249	$2,250	$2,250	$0	0%
Total Supplies:		**$2,188**	**$2,249**	**$2,250**	**$2,250**	**$0**	**0%**
Capital Assets							
EQUIPMENT	10542070-57300	$675	$3,000	$3,000	$3,000	$0	0%
Total Capital Assets:		**$675**	**$3,000**	**$3,000**	**$3,000**	**$0**	**0%**
Miscellaneous							
WEATHER RELATED EMERGENCY EXPENSES	10542070-58870		$891		$0	$0	N/A
Total Miscellaneous:			**$891**		**$0**	**$0**	**N/A**
Total Expense Objects:		**$111,068**	**$137,139**	**$139,589**	**$164,084**	**$24,495**	**17.5%**

Revenues by Source

Intergovernmental:

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

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. BOS February 17 (General Fund) ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
Intergovernmental Revenues						
EMERGENCY MANAGEMENT GRANT	10542-43000	$5,000	$5,000	$5,000	$0	0%
Total Intergovernmental Revenues:		**$5,000**	**$5,000**	**$5,000**	**$0**	**0%**
Total Revenue Source:		**$5,000**	**$5,000**	**$5,000**	**$0**	**0%**

Paramedic Services



Irene M. Haines
First Selectman

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Professional Services							
MIDDLESEX HOSPITAL PARAMEDIC SERVICES	10542090-53010	$9,059	$8,988	$8,997	$8,872	-$125	-1.4%
Total Purchased Professional Services:		**$9,059**	**$8,988**	**$8,997**	**$8,872**	**-$125**	**-1.4%**
Total Expense Objects:		**$9,059**	**$8,988**	**$8,997**	**$8,872**	**-$125**	**-1.4%**

Building Department

William Thody
Building Official

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Administrative Assistant passed the Permit Technician Certification Exam.
- Integrated select inspection procedures for increased efficiency.
- Switched Inspector and Administrative Assistant hours for better office coverage hours and efficiency.
- Information resource for homeowners and contractors.

Fiscal Year 2022-2023 Major Service Level Goals

- Refine online permitting process.
- Administrative Assistant to complete Land Use Administration Certification.
- Maintain State of Connecticut continuing education credit requirements.
- Develop procedures for document retention and disposal in compliance with State of Connecticut requirements.

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10542110-51510	$114,275	$117,844	$121,000	$119,824	$119,824	-$1,176	-1%
Building Official	*10542110-51510*				*$68,877*	*$68,877*	*$68,877*	*N/A*
Building Department Assistant	*10542110-51510*				*$50,947*	*$50,947*	*$50,947*	*N/A*
Total Salaries & Wages:		**$114,275**	**$117,844**	**$121,000**	**$119,824**	**$119,824**	**-$1,176**	**-1%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Purchased Professional Services								
PURCHASED PROFESSIONAL SERVICES	10542110-53010	$0	$0	$1,500	$1,500	$1,500	$0	0%
Total Purchased Professional Services:		**$0**	**$0**	**$1,500**	**$1,500**	**$1,500**	**$0**	**0%**
Purchased Other Services								
POSTAGE (ENVELOPES)	10542110-55301	$111	$103	$250	$250	$250	$0	0%
TELEPHONE/CELL PHONE	10542110-55305	$739	$756	$735	$735	$735	$0	0%
Total Purchased Other Services:		**$850**	**$859**	**$985**	**$985**	**$985**	**$0**	**0%**
Supplies								
SUPPLIES	10542110-56010	$351	$509	$750	$750	$750	$0	0%
BOOKS AND PERIODICALS	10542110-56400	$564	$84	$1,000	$1,000	$1,000	$0	0%
Total Supplies:		**$915**	**$593**	**$1,750**	**$1,750**	**$1,750**	**$0**	**0%**
Miscellaneous								
DUES AND FEES	10542110-58100	$0	$0	$250	$250	$250	$0	0%
CONFERENCE	10542110-58110	$308	$572	$300	$300	$300	$0	0%
Total Miscellaneous:		**$308**	**$572**	**$550**	**$550**	**$550**	**$0**	**0%**
Total Expense Objects:		**$116,348**	**$119,867**	**$125,785**	**$124,609**	**$124,609**	**-$1,176**	**-0.9%**

Revenues by Source

Local Revenues:

Building Department Fees: Fees for permits and copies.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
BUILDING PERMITS	10542-42201	$116,441	$170,256	$135,000	$135,000	$0	0%
Total Local Revenues:		**$116,441**	**$170,256**	**$135,000**	**$135,000**	**$0**	**0%**
Total Revenue Source:		**$116,441**	**$170,256**	**$135,000**	**$135,000**	**$0**	**0%**

Regional Animal Control

Michael Olzacki
Animal Control Officer

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

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

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

Staffing

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Transfers							
TRANSFER TO REGIONAL ANIMAL CONTROL	10542150-59025	$50,000	$50,000	$50,000	$50,000	$0	0%
Total Transfers:		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**	**0%**
Total Expense Objects:		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**	**0%**

Special Revenue Fund Information

ORG	OBJ	DESCRIPTION	2020-2021 ACTUAL	2020-2021 BUDGET	2020-2021 $ CHANGE	2020-2021 % CHANGE	2020-2021 BUDGET	2020-2021 $ CHANGE	2020-2021 % CHANGE
		REVENUE							
29642	44505	Regional Animal Control from East Hampton	49,902	51,597	1,745	3.5%	53,145	1,548	3.0%
29642	48400	Animal Control Miscellaneous	-	500	-	0.0%	500	-	0.0%
29642	49101	Transfer from General Fund	50,000	50,000	-	0.0%	50,000	-	0.0%
TOTAL REVENUE			**99,902**	**102,097**	**1,745**	**1.7%**	**103,645**	**1,548**	**1.5%**

ORG	OBJ	DESCRIPTION	2020-2021 ACTUAL	2020-2021 BUDGET	2020-2021 YTD	2020-2021 % CHANGE	2020-2021 BUDGET	2020-2021 $ CHANGE	2020-2021 % CHANGE
		EXPENSE							
29641990	51510	Regular Employees	63,619	63,525	45,862	17,663	74,467	10,942	17.2%
29641990	52200	Employer Share Social Security	4,017	4,860	3,508	1,351	5,697	837	17.2%
29641990	53220	Inservice (Training)	-	1,250	-	1,250	1,250	-	0.0%
29641990	53300	Other Professional/Tech Services (Veterinary)	441	2,500	863	1,637	2,500	-	0.0%
29641990	54300	Repairs and Maintenance	423	1,000	-	1,000	1,000	-	0.0%
29641990	54301	Building Maintenance	1,105	1,550	1,565	(15)	2,000	450	29.0%
29641990	55305	Telephone/Cell Phone	2,005	1,750	1,278	472	2,150	400	22.9%
29641990	56010	Supplies	824	500	118	382	500	-	0.0%
29641990	56220	Electricity	600	1,000	385	615	1,000	-	0.0%
29641990	56230	Bottled Gas (Propane)	667	2,250	492	1,758	850	(1,400)	-62.2%
29641990	56260	Gasoline	672	2,200	1,018	1,182	2,200	-	0.0%
29641990	56310	Dog Tags	331	125	-	125	350	225	180.0%
29641990	56315	Pet Supplies	-	1,400	-	1,400	500	(900)	-64.3%
29641990	56500	Animal Control Software and Hardware	-	500	-	500	500	-	0.0%
29641990	57300	Equipment (Body Cameras)	-	-	-	-	12,500	12,500	n/a
29641990	57320	Vehicle Savings/Purchase	-	6,000	-	6,000	6,000	-	0.0%
29641990	58110	Conference	-	250	-	250	250	-	0.0%
29641990	58705	CT Dog Licensing Fee	4,926	6,250	-	6,250	5,500	(750)	-12.0%
29641990	58710	State of CT APCFD	45	450	-	450	450	-	0.0%
TOTAL EXPENSE			**79,676**	**97,360**	**55,090**	**42,270**	**119,664**	**22,304**	**22.9%**

Revenue Less Expenses	20,226	
Beginning fund balance	87,625	107,124
Year end adjustments	(727)	
Ending fund balance	107,124	

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10542190-51510	$13,922	$2,308	$16,491	$16,903	$412	2.5%
Fire Marshal/Deputy Fire Marshal(s)	*10542190-51510*				*$16,903*	*$16,903*	*N/A*
Total Salaries & Wages:		**$13,922**	**$2,308**	**$16,491**	**$16,903**	**$412**	**2.5%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10542190-54300	$0	$0	$400	$400	$0	0%
Total Purchased Property Services:		**$0**	**$0**	**$400**	**$400**	**$0**	**0%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10542190-55301	$26	$2	$75	$75	$0	0%
TELEPHONE/CELL PHONE	10542190-55305	$360	$330	$300	$300	$0	0%
Total Purchased Other Services:		**$386**	**$332**	**$375**	**$375**	**$0**	**0%**
Supplies							
GASOLINE/DIESEL	10542190-56260	$35	$60	$150	$150	$0	0%
BOOKS AND PERIODICALS (FIRE PREVENTION)	10542190-56400	$198	$1,565	$3,250	$3,250	$0	0%
OTHER SUPPLIES	10542190-56900	$297	$1,944	$1,250	$1,250	$0	0%
Total Supplies:		**$530**	**$3,569**	**$4,650**	**$4,650**	**$0**	**0%**
Capital Assets							
EQUIPMENT	10542190-57300	$2,278	$736	$1,750	$1,750	$0	0%
Total Capital Assets:		**$2,278**	**$736**	**$1,750**	**$1,750**	**$0**	**0%**
Miscellaneous							
DUES AND FEES	10542190-58100	$0	$0	$300	$300	$0	0%
Total Miscellaneous:		**$0**	**$0**	**$300**	**$300**	**$0**	**0%**
Total Expense Objects:		**$17,116**	**$6,945**	**$23,966**	**$24,378**	**$412**	**1.7%**

Revenues by Source

Local Revenues:

Fire Marshal Permit Fees: Fees for permits.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
FIRE MARSHAL PERMIT FEES	10542-42000	$120	$60	$200	$200	$0	0%
Total Local Revenues:		**$120**	**$60**	**$200**	**$200**	**$0**	**0%**
Total Revenue Source:		**$120**	**$60**	**$200**	**$200**	**$0**	**0%**

General Highways

Steve Hedler
Public Works Superintendent

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Superintendent	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Public Works Crew Leader	Hourly	40 hours per week	Union
Public Works Crew (9)	Hourly	40 hours per week each	Union
Public Works Grants Management	Hourly	16 hours per week	Non-Union

Statistics

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Fiscal Year 2022-2023 Major Service Level Goals

- To continue to maintain the town's roads and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained, to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Additional Budget Information

Salaries: The Public Works crew increase is 2.5% in accordance with their collective bargaining agreement. 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543030-51510	$670,475	$728,441	$805,478	$830,225	$24,747	3.1%
Road Superintendent	*10543030-51510*				*$87,686*	*$87,686*	*N/A*
Road Crew (2)	*10543030-51510*				*$127,030*	*$127,030*	*N/A*
Mechanic	*10543030-51510*				*$68,054*	*$68,054*	*N/A*
Public Works Administrative Assistant	*10543030-51510*				*$42,600*	*$42,600*	*N/A*
Public Works Special Projects/Grant Management	*10543030-51510*				*$46,125*	*$46,125*	*N/A*
Crew Leader?	*10543030-51510*				*$68,063*	*$68,063*	*N/A*
Road Crew (6)	*10543030-51510*				*$390,666*	*$390,666*	*N/A*
OVERTIME	10543030-51530	$9,118	$23,338	$8,928	$8,928	$0	0%
SHIFT DIFFERENTIAL	10543030-51550	$0	$0	$344	$344	$0	0%
TEMPORARY EMPLOYEES	10543030-51560	$53,330	$3,617	$9,600	$9,600	$0	0%
OTHER WAGES (LONGEVITY)	10543030-51590	$4,475	$2,875	$2,325	$2,325	$0	0%
Total Salaries & Wages:		**$737,398**	**$758,271**	**$826,675**	**$851,422**	**$24,747**	**3%**
Employee Benefits							
FOOD ALLOWANCE	10543030-52975	$0	$510	$250	$250	$0	0%
Total Employee Benefits:		**$0**	**$510**	**$250**	**$250**	**$0**	**0%**
Purchased Professional Services							
SAFETY SERVICES	10543030-53010			$6,800	$4,000	-$2,800	-41.2%
DRUG TESTING	10543030-53070	$1,033	$1,033	$1,400	$1,400	$0	0%
IN SERVICE (TRAINING)	10543030-53220	$0	$1,240	$500	$500	$0	0%
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	$0	$0	$1,000	$1,000	$0	0%
ENGINEER	10543030-53555	$2,587	$12,098	$700	$700	$0	0%
Total Purchased Professional Services:		**$3,620**	**$14,371**	**$10,400**	**$7,600**	**-$2,800**	**-26.9%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Purchased Property Services							
REPAIRS AND MAINTENANCE	10543030-54300	$101,362	$160,365	$90,000	$90,000	$0	0%
BUILDING MAINTENANCE	10543030-54301	$9,578	$11,206	$14,000	$14,000	$0	0%
TELEPHONE/CELL PHONE	10543030-54305	$3,712	$6,282	$2,750	$2,750	$0	0%
Total Purchased Property Services:		**$114,653**	**$177,853**	**$106,750**	**$106,750**	**$0**	**0%**
Purchased Other Services							
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	$0	$0	$100	$100	$0	0%
UNIFORM MAINTENANCE	10543030-55900	$3,670	$5,451	$4,000	$4,000	$0	0%
Total Purchased Other Services:		**$3,670**	**$5,451**	**$4,100**	**$4,100**	**$0**	**0%**
Supplies							
ELECTRICITY (STREET LIGHTS AND TOWN GARAGE)	10543030-56220	$48,255	$51,732	$56,000	$56,000	$0	0%
BOTTLED GAS (PROPANE)	10543030-56230	$9,843	$11,208	$7,500	$13,500	$6,000	80%
GASOLINE/DIESEL	10543030-56260	$57,627	$54,200	$48,000	$48,000	$0	0%
UNIFORMS	10543030-56299	$3,962	$3,320	$4,000	$4,000	$0	0%
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	$39,886	$71,866	$40,000	$40,000	$0	0%
OTHER SUPPLIES (GARAGE SUPPLIES)	10543030-56900-75020	$34,070	$68,718	$35,000	$70,000	$35,000	100%
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	$1,598	$361	$1,500	$1,500	$0	0%
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	$5,251	$2,926	$6,000	$6,000	$0	0%
Total Supplies:		**$200,492**	**$264,330**	**$198,000**	**$239,000**	**$41,000**	**20.7%**
Capital Assets							
CATCH BASIN CLEANING	10543030-57500-50520	$35,000	$65,337	$70,000	$70,000	$0	0%
CALCIUM CHLORIDE	10543030-57500-50530	$9,614	$0	$0	$0	$0	0%
LINE PAINTING	10543030-57500-50540	$16,199	$19,675	$20,000	$23,000	$3,000	15%
GUARDRAILS	10543030-57500-50560	$5,848	$19,075	$20,000	$20,000	$0	0%
Total Capital Assets:		**$66,661**	**$104,087**	**$110,000**	**$113,000**	**$3,000**	**2.7%**
Total Expense Objects:		**$1,126,493**	**$1,324,874**	**$1,256,175**	**$1,322,122**	**$65,947**	**5.2%**

Revenues by Source

Intergovernmental Revenues:

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

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

Name	Account ID	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source						
Intergovernmental Revenues						
LOCAL CAPITAL IMPROVEMENT GRANT	10590-43410	$88,529	$88,071	$85,529	-$2,542	-2.9%
TOWN AID ROAD FUND GRANT	10590-43411	$325,780	$325,780	$326,549	$769	0.2%
Total Intergovernmental Revenues:		**$414,309**	**$413,851**	**$412,078**	**-$1,773**	**-0.4%**
Total Revenue Source:		**$414,309**	**$413,851**	**$412,078**	**-$1,773**	**-0.4%**

Snow and Ice Removal

Steve Hedler
Public Works Superintendent

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

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

Fiscal Year 2022-2023 Major Service Level Goals

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

Additional Budget Information

We usually budget on a five-year average. The fiscal year 2020-2021 did not have a lot of snow events and skews our averages. Budget for the fiscal year 2022-2023 is unchanged.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543070-51510	$20,464	$36,775	$47,621	$47,621	$0	0%
TEMPORARY EMPLOYEES	10543070-51560	$1,097		$0	$0	$0	0%
Total Salaries & Wages:		**$21,561**	**$36,775**	**$47,621**	**$47,621**	**$0**	**0%**
Employee Benefits							
FOOD ALLOWANCE	10543070-52975	$615	$1,525	$2,020	$2,020	$0	0%
Total Employee Benefits:		**$615**	**$1,525**	**$2,020**	**$2,020**	**$0**	**0%**
Purchased Property Services							
SNOW PLOWING/SANDING	10543070-54103	$15,610	$32,161	$58,787	$58,787	$0	0%
Total Purchased Property Services:		**$15,610**	**$32,161**	**$58,787**	**$58,787**	**$0**	**0%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Supplies							
SAND/SALT	10543070-56600	$81,137	$74,265	$136,887	$136,887	$0	0%
OTHER SUPPLIES	10543070-56900	$8,246	$4,725	$7,500	$7,500	$0	0%
Total Supplies:		**$89,382**	**$78,990**	**$144,387**	**$144,387**	**$0**	**0%**
Total Expense Objects:		**$127,169**	**$149,451**	**$252,815**	**$252,815**	**$0**	**0%**

Transfer Station

Steve Hedler
Public Works Superintendent

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

Staffing

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Reconfigured compactor area and added an additional self contained unit to improve efficiency.

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543350-51510	$153,260	$146,561	$161,462	$168,043	$6,581	4.1%
Transfer Station Foreman	*10543350-51510*				*$64,085*	*$64,085*	*N/A*
Transfer Station Attendants	*10543350-51510*				*$103,958*	*$103,958*	*N/A*
OVERTIME	10543350-51530	$711	$1,537	$1,500	$1,500	$0	0%
TEMPORARY EMPLOYEES	10543350-51560		$2,669		$0	$0	N/A
OTHER WAGES (LONGEVITY)	10543350-51590	$850	$950	$950	$950	$0	0%
Total Salaries & Wages:		**$154,821**	**$151,717**	**$163,912**	**$170,493**	**$6,581**	**4%**
Employee Benefits							
UNIFORM ALLOWANCE	10543350-52970	$740	$750	$1,000	$1,000	$0	0%
Total Employee Benefits:		**$740**	**$750**	**$1,000**	**$1,000**	**$0**	**0%**
Purchased Professional Services							
ENGINEER	10543350-53555	$0	$0	$2,000	$2,000	$0	0%
Total Purchased Professional Services:		**$0**	**$0**	**$2,000**	**$2,000**	**$0**	**0%**
Purchased Property Services							
REFUSE REMOVAL	10543350-54101	$448,948	$525,843	$463,500	$528,390	$64,890	14%
REPAIRS AND MAINTENANCE	10543350-54300	$6,266	$5,663	$15,000	$15,000	$0	0%
BUILDING MAINTENANCE	10543350-54301	$11,496	$7,623	$11,000	$11,000	$0	0%
Total Purchased Property Services:		**$466,710**	**$539,129**	**$489,500**	**$554,390**	**$64,890**	**13.3%**
Purchased Other Services							
TELEPHONE/CELL PHONE	10543350-55305	$465	$498	$500	$500	$0	0%
EQUIPMENT (COMPACTOR RENTAL)	10543350-57300			$5,200	$5,200	$0	0%
Total Purchased Other Services:		**$465**	**$498**	**$5,700**	**$5,700**	**$0**	**0%**
Supplies							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
ELECTRICITY	10543350-56220	$9,957	$13,981	$7,100	$15,000	$7,900	111.3%
BOTTLED GAS (PROPANE)	10543350-56230	$6,649	$7,128	$9,000	$9,000	$0	0%
GASOLINE/DIESEL	10543350-56260	$3,156	$1,706	$2,000	$2,000	$0	0%
OTHER	10543350-56290	$1,455	$1,664	$1,000	$1,000	$0	0%
OTHER SUPPLIES	10543350-56900	$2,861	$3,378	$2,500	$2,500	$0	0%
Total Supplies:		**$24,078**	**$27,857**	**$21,600**	**$29,500**	**$7,900**	**36.6%**
Miscellaneous							
CONFERENCE	10543350-58110	$0	$0	$250	$250	$0	0%
DEEP PERMIT	10543350-58725	$800	$0	$800	$800	$0	0%
Total Miscellaneous:		**$800**	**$0**	**$1,050**	**$1,050**	**$0**	**0%**
Total Expense Objects:		**$647,615**	**$719,951**	**$684,762**	**$764,133**	**$79,371**	**11.6%**

Revenues by Source

Local Revenues:

Sanitation Fees: Fees collected at the Transfer Station.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
SANITATION FEES	10543-44404	$60,676	$67,995	$60,000	$65,000	$5,000	8.3%
Total Local Revenues:		**$60,676**	**$67,995**	**$60,000**	**$65,000**	**$5,000**	**8.3%**
Total Revenue Source:		**$60,676**	**$67,995**	**$60,000**	**$65,000**	**$5,000**	**8.3%**

Additional Budget Information

Salaries: The Transfer Station increase is 2.50% in accordance with their collective bargaining agreement.

Tree Care and Removal

Steve Hedler
Public Works Superintendent

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

Removal of over 500 hazardous trees from Town properties, schools, and right of ways.

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Professional Services							
TREE WARDEN	10543550-53925	$75	$75	$1,000	$1,000	$0	0%
Total Purchased Professional Services:		**$75**	**$75**	**$1,000**	**$1,000**	**$0**	**0%**
Purchased Property Services							
GROUNDS MAINTENANCE (TREES)	10543550-54303	$178,940	$210,630	$150,000	$150,000	$0	0%
Total Purchased Property Services:		**$178,940**	**$210,630**	**$150,000**	**$150,000**	**$0**	**0%**
Total Expense Objects:		**$179,015**	**$210,705**	**$151,000**	**$151,000**	**$0**	**0%**

Youth and Family Services

Antoinette McCabe
Director

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

Staffing:

- Director (full time)
- Prevention and Youth Coordinator (full time)
- Mental Health Counselor (full time)
- 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
YOUTH AND FAMILY SERVICES	10544020-58820	$201,154	$210,442	$218,509	$231,406	$12,897	5.9%
Total Miscellaneous:		**$201,154**	**$210,442**	**$218,509**	**$231,406**	**$12,897**	**5.9%**
Total Expense Objects:		**$201,154**	**$210,442**	**$218,509**	**$231,406**	**$12,897**	**5.9%**

Youth and Family Services Early Childhood Council

Linda LeBrec
ECC Coordinator

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

Given the significant impact of the COVID-19 pandemic, the early Childhood Council took many steps to become creative in the provision of services for our youngest residents and their families. We continued to focus on making sure that all East Haddam children are healthy and successful, and support a nurturing family and support system.

Fiscal Year 2021-2022 Major Service Level Accomplishments

The East Haddam Early Childhood Council achieved its goal of supporting families by providing opportunities for engagement and education through the East Haddam Family Resource Center. We are proud to note that 100% of the families who responded to our surveys were satisfied with our programs and felt that they had benefited from participation in them. The council was also able to meet its goal of providing an enhanced kindergarten readiness program. All of the
parents who responded to this program's survey rated the program as highly beneficial to their child's school readiness. The East Haddam Family Resource Center also facilitated several support groups and disseminated information about child development and local services. This year we learned that even in the most challenging circumstances, we can find ways to reach and support our children and families with success. Technology, creativity and the support of the local community helped us to continue to facilitate quality programming, even at a time of unprecedented circumstances. We are proud of the work we did this year and how we overcame so many obstacles to serve the children and families of East Haddam.

Fiscal Year 2022-2023 Major Service Level Goals

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
EARLY CHILDHOOD COUNCIL	10544025-58820	$7,500	$9,000	$9,000	$9,000	$0	0%
Total Miscellaneous:		**$7,500**	**$9,000**	**$9,000**	**$9,000**	**$0**	**0%**
Total Expense Objects:		**$7,500**	**$9,000**	**$9,000**	**$9,000**	**$0**	**0%**

Health Inspection (Chatham Health District)

Linda Zemienieski
Executive Assistant to First Selectman

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

Statistics

Annual Per Capita Rate				
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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
CHATHAM HEALTH DISTRICT	10544030-58251	$107,077	$122,194	$116,260	$120,000	$3,740	3.2%
EVERBRIDGE SYSTEM	10544030-58820	$0	$2,500	$2,331	$0	-$2,331	-100%
Total Miscellaneous:		**$107,077**	**$124,694**	**$118,591**	**$120,000**	**$1,409**	**1.2%**
Total Expense Objects:		**$107,077**	**$124,694**	**$118,591**	**$120,000**	**$1,409**	**1.2%**

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.

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%.
Building Maintenance: For fiscal year 2022 budget was reduced too much and as a result will probably be over budget for 2022. Increase is essential for fiscal year 2023.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10544230-51510	$111,227	$112,085	$121,354	$134,577	$13,223	10.9%
Senior Center Director	*10544230-51510*				*$73,965*	*$73,965*	*N/A*
Assistant Senior Center Director	*10544230-51510*				*$46,571*	*$46,571*	*N/A*
Senior Center Bus Driver	*10544230-51510*				*$3,346*	*$3,346*	*N/A*
Senior Center Medical Car Driver	*10544230-51510*				*$10,695*	*$10,695*	*N/A*
Total Salaries & Wages:		**$111,227**	**$112,085**	**$121,354**	**$134,577**	**$13,223**	**10.9%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10544230-54300	$168	$406	$1,750	$1,750	$0	0%
BUILDING MAINTENANCE	10544230-54301	$8,254	$8,867	$9,500	$12,500	$3,000	31.6%
Total Purchased Property Services:		**$8,422**	**$9,273**	**$11,250**	**$14,250**	**$3,000**	**26.7%**
Purchased Other Services							
POSTAGE (ENVELOPES)	10544230-55301	$0	$0	$50	$50	$0	0%
TELEPHONE/CELL PHONE	10544230-55305	$812	$844	$850	$900	$50	5.9%
CABLE TELEVISION	10544230-55520	$479	$497	$750	$750	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10544230-55800	$0	$0	$150	$150	$0	0%
Total Purchased Other Services:		**$1,291**	**$1,341**	**$1,800**	**$1,850**	**$50**	**2.8%**
Supplies							
SUPPLIES	10544230-56010	$316	$446	$500	$700	$200	40%
ELECTRICITY	10544230-56220	$5,033	$3,504	$5,500	$5,500	$0	0%
BOTTLED GAS (PROPANE)	10544230-56230	$4,580	$5,498	$5,500	$5,500	$0	0%
GASOLINE/DIESEL	10544230-56260	$1,475	$995	$2,000	$2,000	$0	0%
Total Supplies:		**$11,404**	**$10,443**	**$13,500**	**$13,700**	**$200**	**1.5%**
Miscellaneous							
DUES AND FEES	10544230-58100	$56	$56	$200	$200	$0	0%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
SPECIAL PROGRAM	10544230-58820	$773	$0	$1,000	$1,000	$0	0%
Total Miscellaneous:		**$829**	**$56**	**$1,200**	**$1,200**	**$0**	**0%**
Total Expense Objects:		**$133,172**	**$133,199**	**$149,104**	**$165,577**	**$16,473**	**11%**

Human Services



Linda Zemienieski
Executive Manager

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

Fiscal Year 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Purchased Property Services							
RENTALS (CLOTHING BANK)	10544330-54400	$600		$600	$600	$0	0%
Total Purchased Property Services:		**$600**		**$600**	**$600**	**$0**	**0%**
Miscellaneous							
REGION II MENTAL HEALTH	10544330-58851	$400	$400	$400	$400	$0	0%
THE EDDY CENTER	10544330-58852	$650	$650	$650	$650	$0	0%
MIDDLESEX COUNTY SUBSTANCE ABUSE	10544330-58853	$500	$500	$500	$500	$0	0%
COMMUNITY MENTAL HEALTH	10544330-58855	$420	$420	$420	$420	$0	0%
RUSHFORD CENTER	10544330-58857	$350	$350	$350	$350	$0	0%
SEXUAL ASSAULT CRISIS CENTER	10544330-58858	$250	$250	$250	$250	$0	0%
COMMUNITY HEALTH CENTER	10544330-58859	$250	$250	$250	$250	$0	0%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
COMMUNITY RENEWAL TEAM	10544330-58860	$500	$500	$500	$500	$0	0%
Total Miscellaneous:		**$3,320**	**$3,320**	**$3,320**	**$3,320**	**$0**	**0%**
Total Expense Objects:		**$3,920**	**$3,320**	**$3,920**	**$3,920**	**$0**	**0%**

Cemeteries



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

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

Fiscal Year 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	FY2020 Actual	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							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
LAWN CARE	10544350-54424	$10,280	$7,565	$17,500	$10,300	-$7,200	-41.1%
Total Health and Social Services:		**$10,280**	**$7,565**	**$17,500**	**$10,300**	**-$7,200**	**-41.1%**
Total Purchased Property Services:		**$10,280**	**$7,565**	**$17,500**	**$10,300**	**-$7,200**	**-41.1%**
Total Expense Objects:		**$10,280**	**$7,565**	**$17,500**	**$13,800**	**-$3,700**	**-21.1%**

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
CEMETERIES	10544-48810	$3,951	$1,674	$2,000	$2,000	$0	0%
Total Revenue Source:		**$3,951**	**$1,674**	**$2,000**	**$2,000**	**$0**	**0%**

East Haddam Public Library System



Michael Gilroy
Library Director

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (4)	Hourly	2-14 hours per week each	Non-Union

Statistics

Description	2020-2021*	2019-2020*	2018-2019	2017-2018	2016-2017
Annual Circulation	50,005	47,104	60,162	54,824	57,559
Inter-Library Loan Items Borrowed	4,882	2,843	3,814	2,674	3,216
Inter-Library Loan Items Loaned	6,142	4,671	5,978	4,253	5,862
Annual Computer Uses (based on daily avg)	4,800	7,530	10,500	10,021	10,052
Total Programs	146	299	346	368	284
Total Program Attendance	1,314	3,993	4,842	5,044	4,109
Attendance (average 125 daily)	14,444	27,072	37,423	33,664	35,676
Total library system collection (books, movies periodicals, and more)	38,894	43,961	42,968	43,601	43,093

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Worked with local Eagle Scout to get new bookshelves for EHFPL Children's area
- Circulated 5,442 Items via Curbside Service in 2021
- Issued 498 new library cards including 251 issued online
- Offered monthly take-home craft kits for children and adults
- Hosted successful Fairy Village Program in Garden at Rathbun Library. Over 100 attendees enjoyed this outdoor event in October 2021, our largest event since 2019.
- Worked with First Selectman, Youth & Family Services, and Parks & Rec to run successful Holiday event at Municipal Complex with over 300 visitors
- Received over $20,000 in grants to fund library services and initiatives including $16,000 to create COVID friendly spaces at EHFPL & Rathbun

Fiscal Year 2021-2022 Major Service Level Goals

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

Fiscal Year 2022-2023 Major Service Level Goals

- Support town efforts to create a plan that addresses the current needs and future development of the library system, its services, and its facilities.
- Expand digital offerings to include helpful databases for job searchers, entrepreneurs, small business owners, and students.
- Establish an outdoor wi-fi garden where patrons can access and utilize technology in an open air environment.
- Improve efforts to reach underserved populations through resources and programming.
- Work with community partners to increase revenue.

Additional Budget Information

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

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545010-51510	$252,749	$248,552	$289,381	$298,968	$9,587	3.3%
Library Director	*10545010-51510*				*$79,872*	*$79,872*	*N/A*
Branch Manager	*10545010-51510*				*$46,571*	*$46,571*	*N/A*
Branch Manager	*10545010-51510*				*$34,928*	*$34,928*	*N/A*
Children's Librarian	*10545010-51510*				*$33,259*	*$33,259*	*N/A*
Reference Librarian	*10545010-51510*				*$28,907*	*$28,907*	*N/A*
Reference Librariance	*10545010-51510*				*$19,856*	*$19,856*	*N/A*
Library Technicians	*10545010-51510*				*$39,955*	*$39,955*	*N/A*
Library Assistant/Clerk	*10545010-51510*				*$9,861*	*$9,861*	*N/A*
Library Page/Intern	*10545010-51510*				*$5,759*	*$5,759*	*N/A*
Total Salaries & Wages:		**$252,749**	**$248,552**	**$289,381**	**$298,968**	**$9,587**	**3.3%**
Purchased Property Services							
BUILDING MAINTENANCE	10545010-54301	$12,705	$17,008	$15,000	$20,000	$5,000	33.3%
WATER/SEWER	10545010-54411	$1,393	$1,347	$1,400	$1,400	$0	0%
Total Purchased Property Services:		**$14,098**	**$18,354**	**$16,400**	**$21,400**	**$5,000**	**30.5%**
Purchased Other Services							

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
COMMUNICATIONS	10545010-55300	$1,048	$3,021	$3,000	$3,000	$0	0%
POSTAGE (ENVELOPES)	10545010-55301	$324	$346	$300	$350	$50	16.7%
TELEPHONE/CELL PHONE	10545010-55305	$6,165	$6,950	$6,200	$7,000	$800	12.9%
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	$268	$62	$800	$600	-$200	-25%
Total Purchased Other Services:		**$7,805**	**$10,379**	**$10,300**	**$10,950**	**$650**	**6.3%**
Supplies							
SUPPLIES	10545010-56010	$5,093	$4,171	$5,000	$5,000	$0	0%
ELECTRICITY	10545010-56220	$7,545	$10,873	$14,500	$13,500	-$1,000	-6.9%
HEAT	10545010-56270	$10,506	$7,686	$9,000	$8,000	-$1,000	-11.1%
BOOKS AND PERIODICALS	10545010-56400	$25,438	$30,307	$30,000	$32,000	$2,000	6.7%
Total Supplies:		**$48,583**	**$53,036**	**$58,500**	**$58,500**	**$0**	**0%**
Capital Assets							
FURNITURE AND FIXTURES	10545010-57330	$267	$364	$1,000	$1,000	$0	0%
Total Capital Assets:		**$267**	**$364**	**$1,000**	**$1,000**	**$0**	**0%**
Miscellaneous							
DUES AND FEES	10545010-58100	$6,800	$5,192	$5,000	$5,250	$250	5%
CONFERENCE	10545010-58110	$35	$0	$500	$500	$0	0%
Total Miscellaneous:		**$6,835**	**$5,192**	**$5,500**	**$5,750**	**$250**	**4.5%**
Total Expense Objects:		**$330,337**	**$335,877**	**$381,081**	**$396,568**	**$15,487**	**4.1%**

Revenues by Source

Local Revenues:

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

Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2021-2022 we are estimating $40,000 from the Rathbun Trust and $40,000 from EHFPL Endowment.

Library Donations: Donations received, including donations for overdue materials (paid in lieu of traditional late fines.)

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Local Revenues							
Culture and Recreation							
LIBRARY GRANT/ONE-TIME REVENUE	10545-43000	$18,649		$0	$0	$0	0%
LIBRARY FEES AND FINES	10545-44104	$5,724	$3,205	$7,000	$3,500	-$3,500	-50%
LIBRARY ENDOWNMENT AND TRUST INCOME	10545-44867	$56,116	$63,393	$74,412	$80,000	$5,588	7.5%
LIBRARY DONATIONS	10545-48400	$1,961	$7,775	$3,500	$7,000	$3,500	100%
Total Culture and Recreation:		**$82,450**	**$74,373**	**$84,912**	**$90,500**	**$5,588**	**6.6%**
Total Local Revenues:		**$82,450**	**$74,373**	**$84,912**	**$90,500**	**$5,588**	**6.6%**
Total Revenue Source:		**$82,450**	**$74,373**	**$84,912**	**$90,500**	**$5,588**	**6.6%**

Recreation Commission

Lisa Conroy
Parks and Recreation Director

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Clerk (Modify position to Non-union rec supervisor/office assistant for 20 hours per week)	Hourly	10 hours per week	Union
Student Assistant (Work Study program through high school's Ray Board)	Hourly	4 to 8 hours per week school year 20 hours per week summer	Non-Union
Recording Secretary	Annually	9 hours annually	Non-Union
Lifeguard (6)	Hourly	112 hours per week	Non-Union

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Began renovation to the tennis courts to provide for greater resident use and pickleball outdoor opportunities. Project will be completed in Spring 2022.
- Increased the use of the municipal gym with the return of 18+ basketball post COVID shut down, youth basketball programs and clinics, futsal clinics, family dodgeball, 18+ volleyball, and Family Night with Santa and Mrs. Claus collaboration with EHYFS and EH Libraries.
- Improved the safety and attractiveness of our parks and facilities. Purchased new futsal/indoor soccer goals for the Municipal Gym, replaced doors at the Town Beach Building, painted and refurbished lifeguard stand at Town Beach, purchased new trash receptacles for the Town Beach and Dog Park, painted the bathrooms, pavilion, and decking at the Town Beach, purchased volleyball net system for Municipal Gym, and made the last two basketball hoops in the gym adjustable to accommodate our youth programs.

Fiscal Year 2022-2023 Major Service Level Goals

- The Parks and Recreation Department continues our commitment to improve recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings including tennis camps and lessons as well as pickleball clinics and tournaments. We also hope to expand our adult volleyball program to a team league structure. We would like to continue improvements that provide safe and attractive parks and facilities for our residents to enjoy (including repainting portions of the skatepark, new soccer goals and improved stairs at Nichols Field, upgrades to door thresholds at Town Beach, storage shed for outdoor pickleball nets at Municipal Complex, and improve the fields behind the Municipal Building to allow for safe play.) In addition, we would like to save towards playground equipment for Town Beach and begin planning/research for a larger community playground. Finally, we intend to attend professional development opportunities to network or enhance our programs.

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%.
As our department continues to grow we need more assistance in the office. Ideally, we would like to create a part-time office assistant/recreation supervisor position that will allow for 20 hours of assistance as opposed to 10 hours. This proposed non-union position will require an additional $6000 in wages to support this position. We initially proposed funding to come from Special Revenue Fund. BALANCE

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545033-51510	$75,178	$73,021	$98,490	$97,250	-$1,240	-1.3%
Recreation Director	*10545033-51510*				*$73,965*	*$73,965*	*N/A*
Assistant Recreation Director	*10545033-51510*				*$23,286*	*$23,286*	*N/A*
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$18,301	$15,488	$19,009	$20,102	$1,093	5.8%
Lifeguards	*10545033-51520*				*$19,002*	*$19,002*	*N/A*
Intern	*10545033-51520*				*$1,100*	*$1,100*	*N/A*
CLERICAL (RECORDING SECRETARY)	10545033-51540	$251	$362	$256	$350	$94	36.7%
Total Salaries & Wages:		**$93,729**	**$88,871**	**$117,755**	**$117,702**	**-$52**	**0%**
Purchased Property Services							
BUILDING MAINTENANCE	10545033-54301	$16,341	$12,672	$14,900	$16,750	$1,850	12.4%
Additional $4500 to add new partition in men's bathrooom and replace 3 doors/thresholds at town beach outbuilding	*10545033-54301*			*$4,500*		*-$4,500*	*-100%*
Misc. Adjustment	*10545033-54301*			*$10,400*		*-$10,400*	*-100%*
Add new partition in men's bathrooom and replace door thresholds at Town Beach	*10545033-54301*				*$750*	*$750*	*N/A*
Repair stairs at Nichols Field	*10545033-54301*				*$4,500*	*$4,500*	*N/A*
Mulch at Nichols and town beach...rubber padding removed at nichols and reused for tees at disc golf	*10545033-54301*				*$7,500*	*$7,500*	*N/A*
New gate at nichols as there's no access to playground for repairs/tractors for mulch	*10545033-54301*				*$1,500*	*$1,500*	*N/A*
Re-paint skatepark	*10545033-54301*				*$2,500*	*$2,500*	*N/A*
Total Purchased Property Services:		**$16,341**	**$12,672**	**$14,900**	**$16,750**	**$1,850**	**12.4%**

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Purchased Other Services							
TELEPHONE/CELL PHONE	10545033-55305	$360	$360	$611	$360	-$251	-41.1%
TRAVEL REIMBURSEMENT (MILEAGE)	10545033-55800	$56	$120	$350	$200	-$150	-42.9%
Total Purchased Other Services:		**$416**	**$480**	**$961**	**$560**	**-$401**	**-41.7%**
Supplies							
SUPPLIES	10545033-56010	$2,740	$2,108	$3,000	$3,000	$0	0%
ELECTRICITY	10545033-56220	$885	$866	$750	$900	$150	20%
Total Supplies:		**$3,626**	**$2,974**	**$3,750**	**$3,900**	**$150**	**4%**
Capital Assets							
EQUIPMENT	10545033-57300	$3,750	$4,993	$3,660	$3,500	-$160	-4.4%
Make 2 last fixed hoops adjustable	*10545033-57300*			*$3,660*		*-$3,660*	*-100%*
New soccer goals for Nichols Field	*10545033-57300*				*$3,500*	*$3,500*	*N/A*
Total Capital Assets:		**$3,750**	**$4,993**	**$3,660**	**$3,500**	**-$160**	**-4.4%**
Miscellaneous							
DUES AND FEES	10545033-58100	$440	$1,674	$500	$750	$250	50%
CRPA Conference	*10545033-58100*				*$280*	*$280*	*N/A*
med/epi pen/first aid cert	*10545033-58100*				*$271*	*$271*	*N/A*
CRPA yearly membership fee	*10545033-58100*				*$195*	*$195*	*N/A*
Misc. Adjustment	*10545033-58100*				*$4*	*$4*	*N/A*
SPECIAL PROGRAMS	10545033-58820	$944	$257	$1,000	$1,000	$0	0%
Unified Family Events, Project Safe Halloween, Project Jingles, Family Night on the Green, Day Camp Special Events	*10545033-58820*				*$1,000*	*$1,000*	*N/A*
Total Miscellaneous:		**$1,384**	**$1,931**	**$1,500**	**$1,750**	**$250**	**16.7%**
Transfers							
TRANSFER TO RECREATION SPECIAL REVENUE FUND	10545033-59020	$9,500	$9,500	$9,500	$9,500	$0	0%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
My Rec Registration Software	*10545033-59020*				*$3,695*	*$3,695*	*N/A*
New Program Costs and Repairs - volleyballs, multiplex plans at beach -beach volleyball net system, lifeguard cert fee	*10545033-59020*				*$5,805*	*$5,805*	*N/A*
Total Transfers:		**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$0**	**0%**
Total Expense Objects:		**$128,746**	**$121,421**	**$152,026**	**$153,662**	**$1,637**	**1.1%**

Town Greens, Grounds and Fields



Don Angersola & Linda Zemienieski
Dir. of Operations//Executive Manager

Responsibilities include:

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

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Lead Ground Maintainer Full Time	Hourly	40 hours weekly	Non-Union
Grounds Maintainer 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545120-51510	$48,949	$57,823	$83,513	$90,621	$7,108	8.5%
Lead Grounds Maintainer	*10545120-51510*				*$61,500*	*$61,500*	*N/A*
Grounds Maintainer	*10545120-51510*				*$29,121*	*$29,121*	*N/A*
PART TIME/SEASONAL EMPLOYEES	10545120-51520	$4,105	$6,719	$7,500	$7,500	$0	0%
OVERTIME	10545120-51530	$0	$0	$2,500	$2,500	$0	0%
Total Salaries & Wages:		**$53,054**	**$64,541**	**$93,513**	**$100,621**	**$7,108**	**7.6%**
Purchased Property Services							
REPAIRS AND MAINTENANCE	10545120-54300	$2,660	$7,729	$4,000	$7,000	$3,000	75%
Total Purchased Property Services:		**$2,660**	**$7,729**	**$4,000**	**$7,000**	**$3,000**	**75%**
Purchased Other Services							
TELEPHONE/CELLPHONE	10545120-55305				$720	$720	N/A
Total Purchased Other Services:					**$720**	**$720**	**N/A**
Supplies							
ELECTRICITY	10545120-56220	$2,718	$2,530	$3,250	$3,000	-$250	-7.7%
GASOLINE/DIESEL	10545120-56260	$2,544	$3,591	$3,500	$3,500	$0	0%
OTHER SUPPLIES	10545120-56900	$8,063	$9,727	$7,100	$13,200	$6,100	85.9%
Total Supplies:		**$13,325**	**$15,848**	**$13,850**	**$19,700**	**$5,850**	**42.2%**
Total Expense Objects:		**$69,039**	**$88,119**	**$111,363**	**$128,041**	**$16,678**	**15%**

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 PRESERVATION GROUP

- 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

BASHAN 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.
- Employment 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

- 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

BASHAN LAKE

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

LAKE HAYWARD

The majority of the increase from fiscal year 2022 to fiscal year 2023 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 PRESERVATION GROUP

The most significant increase in expenses from fiscal year 2022 to fiscal year 2023 is in the increased utilization of the EcoHarvester in the summer and fall.

The Lakes Association would like the Board of Finance to establish a policy that transfers any remaining funds for each Lake at the end of each fiscal year into their reserve funds.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
BASHAN LAKE	10545130-77301	$6,645	$3,000	$8,000	$11,111	$3,111	38.9%
Lake Restoration	*10545130-77301*			*$7,416*		*-$7,416*	*-100%*
Public Education	*10545130-77301*			*$300*		*-$300*	*-100%*
Aquatic Plant Monitoring	*10545130-77301*			*$7,030*		*-$7,030*	*-100%*
Water Drawdown	*10545130-77301*			*$2,100*		*-$2,100*	*-100%*
Misc. Adjustment	*10545130-77301*			*-$423*		*$423*	*-100%*
LAKE HAYWARD	10545130-77302	$7,500	$7,500	$8,000	$11,111	$3,111	38.9%
Invasive Weed Control Treatment	*10545130-77302*			*$15,000*		*-$15,000*	*-100%*
Water Quality Testing and Monitoring	*10545130-77302*			*$8,170*		*-$8,170*	*-100%*
Public Education	*10545130-77302*			*$1,550*		*-$1,550*	*-100%*
Misc. Adjustment	*10545130-77302*			*-$4,360*		*$4,360*	*-100%*
MOODUS RESERVOIR	10545130-77303	$449	$3,787	$8,000	$11,111	$3,111	38.9%
Lake Restoration	*10545130-77303*			*$10,000*		*-$10,000*	*-100%*
Public Education	*10545130-77303*			*$1,000*		*-$1,000*	*-100%*
Aquatic Plant Monitoring	*10545130-77303*			*$10,000*		*-$10,000*	*-100%*
Misc. Adjustment	*10545130-77303*			*-$2,500*		*$2,500*	*-100%*
Total Expense Objects:		**$14,594**	**$14,287**	**$24,000**	**$33,332**	**$9,332**	**38.9%**

Education

Brian S. Reas
Superintendent of Schools

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

Expenditures by Expense Type

The entire Board of Education Budget may be found on the town's website at www.easthaddam.org.

For printed budget books the budget is in a separate section.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
EDUCATION	10547010-58999	$20,204,225	$20,525,403	$21,464,139	$22,319,625	$855,486	4%
Total Miscellaneous:		**$20,204,225**	**$20,525,403**	**$21,464,139**	**$22,319,625**	**$855,486**	**4%**
Total Expense Objects:		**$20,204,225**	**$20,525,403**	**$21,464,139**	**$22,319,625**	**$855,486**	**4%**

Revenues by Source

Intergovernmental Revenues:

Education Cost Sharing: The Education Cost Sharing (ECS) grant is the largest state funding program for K-12 education in Connecticut. We typically receive 25% of the payment in October, 25% of the payment in January, and the balance in April.
Adult Education: The purpose of the Adult Education Grant is to reimburse adult education expenditures to towns. We typically receive 66% of this grant in August and the balance in May.

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

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Intergovernmental Revenues							
EDUCATION COST SHARING	10547-43311	$3,558,589	$3,502,058	$3,555,956	$3,555,957	$1	0%
ADULT EDUCATION	10547-43313	$6,199	$6,857	$6,317	$6,251	-$66	-1%
Total Intergovernmental Revenues:		**$3,564,788**	**$3,508,915**	**$3,562,273**	**$3,562,208**	**-$65**	**0%**
Total Revenue Source:		**$3,564,788**	**$3,508,915**	**$3,562,273**	**$3,562,208**	**-$65**	**0%**

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
Miscellaneous							
REDEMPTION OF PRINCIPAL	10548990-58310	$1,370,000	$1,360,221	$2,155,000	$2,140,000	-$15,000	-0.7%
Open Space/4-8 Middle School Refinance (2008)	*10548990-58310*				*$950,000*	*$950,000*	*N/A*
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	*10548990-58310*				*$990,000*	*$990,000*	*N/A*
Webster Bank Open Space (2013)	*10548990-58310*				*$155,000*	*$155,000*	*N/A*
Open Space (2020)	*10548990-58310*				*$45,000*	*$45,000*	*N/A*
USDA REDEMPTION OF PRINCIPAL	10548990-58315	$481,590	$499,048	$0	$0	$0	0%
INTEREST	10548990-58320	$338,915	$264,635	$1,246,245	$812,926	-$433,319	-34.8%
Open Space/4-8 Middle School Refinance (2008)	*10548990-58320*				*$155,575*	*$155,575*	*N/A*
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	*10548990-58320*				*$645,950*	*$645,950*	*N/A*
Webster Bank Open Space (2013)	*10548990-58320*				*$5,438*	*$5,438*	*N/A*
Open Space (2020	*10548990-58320*				*$5,963*	*$5,963*	*N/A*
USDA INTEREST	10548990-58325	$500,087	$482,629	$0	$0	$0	0%
Total Miscellaneous:		**$2,690,592**	**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.2%**
Total Expense Objects:		**$2,690,592**	**$2,606,533**	**$3,401,245**	**$2,952,926**	**-$448,319**	**-13.2%**

Interfund Transfers

Vacancy
Finance Director

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

Fiscal Year 2021-2022 Major Service Level Accomplishments

- Continued the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for the four major capital projects approved at a referendum in June 2015 (Municipal Office Complex, East Haddam Elementary School Renovations, Firehouse Renovations, and Town-wide Radio System).
- Increased the transfer amount to the Capital Projects Savings Reserve by $75,000 for the Elementary School envelope project.
- Continued to reserve appropriately for future capital needs such as fire apparatus, ambulances, educational projects that are not bonded, major lake remediation, and revaluation.
- Continued with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

Fiscal Year 2022-2023 Major Service Level Goals

- To continue the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for the four major capital projects approved at a referendum in June 2015 (Municipal Office Complex, East Haddam Elementary School Renovations, Firehouse Renovations, and Town-wide Radio System).
- To increase the transfer amount to the Capital Projects Savings Reserve by and additional $_____ each year to position the town for future debt requirements.
- To continue to reserve appropriately for future capital needs such as fire apparatus, ambulances, educational projects that are not bonded, major lake remediation, and revaluation.
- To continue with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

Additional Budget Information

- Transfer to Capital Project Savings has been increased by $75,000 to include the Elementary School Envelope project in the Capital Project Savings Plan.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects							
CAPITAL PROJECTS SAVINGS	10549010-58010	$489,410	$573,351	$588,206	$779,363	$191,157	32.5%
AMBULANCE	10549010-58921	$25,000	$5,000	$0	$0	$0	0%
REVALUATION	10549010-58923	$30,000	$10,000	$10,000	$15,000	$5,000	50%
FIRE APPARATUS	10549010-58924	$75,910	$75,910	$100,000	$100,000	$0	0%
EDUCATION	10549010-58928	$104,025	$327,611	$0	$100,000	$100,000	N/A
TRANSFER TO CAPITAL PROJECTS (GRANT FUNDS)	10549010-59020	$414,620	$414,620	$412,924	$412,078	-$846	-0.2%
TRANSFER TO CAPITAL PROJECTS (GENERAL FUND)	10549010-59700	$634,884	$599,543	$857,410	$857,410	$0	0%
Total Expense Objects:		**$1,773,849**	**$2,006,035**	**$1,968,540**	**$2,263,851**	**$295,311**	**15%**

Revenues by Source

Transfers:

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

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

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

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

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

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

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2022 Budgeted vs. FY2023 Budgeted ($ Change)	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Revenue Source							
Transfers/Other Funding Sources							
RELIANCE ON FUND BALANCE	10599-49100	$0	$0	$1,115,000	$0	-$1,115,000	-100%
TRANSFER FROM RAY SCHOOL	10599-49111	$203,753	$203,756	$205,000	$205,000	$0	0%
TRANSFER FROM PALMER FUND	10599-49331	$31,491	$33,389	$33,389	$35,041	$1,652	4.9%
TRANSFER FROM HELON CONE FUND	10599-49700	$20,839	$25,241	$19,750	$23,500	$3,750	19%
TRANSFER FROM PURPLE FUND	10599-49725	$316,826	$344,667	$344,667	$370,122	$25,455	7.4%
TRANSFER IN FROM RESERVES FOR CAPITAL PROJECTS	10599-49917	$981,677	$981,677	$1,721,465	$1,635,950	-$85,515	-5%
TRANSFER IN FROM RESERVES	10599-XXXXX			$250,000	$0	-$250,000	-100%
Total Transfers/Other Funding Sources:		**$1,554,586**	**$1,588,730**	**$3,689,271**	**$2,269,613**	**-$1,419,658**	**-38.5%**
Total Revenue Source:		**$1,554,586**	**$1,588,730**	**$3,689,271**	**$2,269,613**	**-$1,419,658**	**-38.5%**

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 our employees with free and confidential assessments, short-term counseling, referrals, and follow-up services to employees who have personal and/or work-related problems. EAPs address a broad and complex body of issues affecting mental and emotional well-being, to include, but not limited to alcohol and other substance abuse, stress, grief, family problems, and psychological disorders.

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						
OTHER WAGES (INSURANCE STIPENDS)	10551070-51590	$26,420	$35,000	$42,500	$7,500	21.4%
Total Salaries & Wages:		**$26,420**	**$35,000**	**$42,500**	**$7,500**	**21.4%**
Employee Benefits						
EMPLOYER SHARE SOCIAL SECURITY	10551070-52200	$253,509	$274,108	$282,853	$8,745	3.2%
RETIREMENT CONTRIBUTION-TOWN EMPLOYEES (SENTRY)	10551070-52300	$94,240	$106,494	$130,528	$24,034	22.6%
RETIREMENT CONTRIBUTION-TEAMSTERS (MERF)	10551070-52303	$42,580	$38,040	$43,252	$5,212	13.7%
RETIREMENT CONTRIBUTION-FIREFIGHTERS	10551070-52305	$59,268	$64,004	$64,004	$0	0%
TUITION REIMBURSEMENT	10551070-52500	$2,000	$2,000	$2,000	$0	0%
UNEMPLOYMENT COMPENSATION	10551070-52600	$2,355	$2,500	$2,500	$0	0%
HEALTH INSURANCE	10551070-52800	$624,631	$643,528	$625,389	-$18,139	-2.8%
DENTAL INSURANCE	10551070-52905	$13,093	$15,695	$15,277	-$418	-2.7%
LIFE INSURANCE	10551070-52960	$10,855	$7,592	$10,971	$3,379	44.5%
Total Employee Benefits:		**$1,102,530**	**$1,153,961**	**$1,176,774**	**$22,813**	**2%**
Purchased Professional Services						
EMPLOYEE ASSISTANCE PROGRAM	xxxxx			$1,558	$1,558	N/A
Total Purchased Professional Services:			**$0**	**$1,558**	**$1,558**	**N/A**
Total Expense Objects:		**$1,128,950**	**$1,188,961**	**$1,220,832**	**$31,871**	**2.7%**

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.

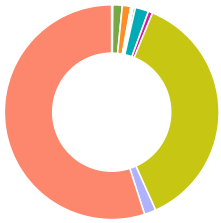
Capital Improvements: One-year Plan

Total Capital Requested

$11,987,326

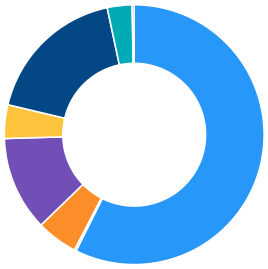
63 Capital Improvement Projects

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%)	$6,586,649.00
TOTAL	**$11,987,326.00**

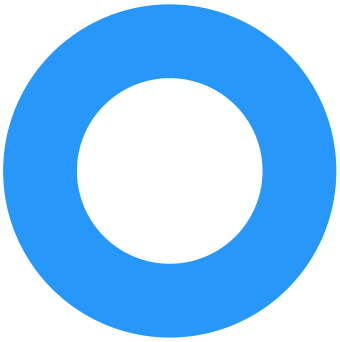
Total Funding Requested by Source



To be Determined (57%)	$6,870,744.00
Contribution/Donation (0%)	$27,385.00
Reserves/Other Funds (5%)	$615,000.00
State Grant (12%)	$1,409,303.00
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	**$11,971,326.00**

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%)	$11,987,326.00
TOTAL	**$11,987,326.00**

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

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	
Moodus Reservoir Ecoharvester Required Equipment Phase II	$35,000
Lake Hayward Dam Repair	$42,385

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
Public Works Storage Building	$500,000
Public Works Cameras	$30,000
Tiger Flail Head Mower Head	$16,500
John Deere Flail Mower	$84,800
Public Works Highway Garage Exterior Siding Replacement	$50,000

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 #1 and Fire Company #2 Overhead door openers	$16,000
Fire Company #2 renovate kitchen	$15,000
Fire Company #2 replace floors in kitchen, dayroom chief room	$12,000

Total: $209,250

Education Requests

Itemized Requests for 2023

System-Wide Maintenance Supervisor Vehicle	$25,000
System-Wide Cafeteria Equipment	$25,000
System-Wide Wireless Network Access Points	$40,000
Nathan Hale-Ray High School Athletics Complex	$2,700,000
Nathan Hale-Ray Middle School Field Irrigation	$500,000
Education System-Wide HVAC	$2,910,000
Education System-Wide Modernization of Learning Environments	$100,000
East Haddam Elementary School Playground Equipment	$114,721
Education System-Wide Carpet/Flooring Replacement	$15,000
Education System-Wide Field Improvements	$15,000
System-Wide Gymnasium Floors	$25,000
Nathan Hale-Ray High School Ceilings	$10,000
Nathan Hale-Ray Middle School Building Fire Alarm Upgrades	$48,046
Nathan Hale-Ray Middle School Floor Scrubber	$10,882
Nathan Hale-Ray High School ADA Softball Fields Seating Area Study	$10,000
Nathan Hale-Ray High School Motorized Cart (ADA)	$16,000
Nathan Hale-Ray Middle School Scoreboard	$22,000

Total: $6,586,649

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

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

Total: $240,000