2017-2018 EAST HADDAM
TOWN GOVERNMENT AND EDUCATION
Approved at Referendum July 25, 2017

SECTION 1: BUDGET DATA AND INFORMATIONAL ITEMS

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Selectmen's Office
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Emmett J. Lyman, III
First Selectman

Selectmen:
Susan C. Link
Ernest P. Malavasi

October 12, 2017

Dear East Haddam residents:

This budget for 2017-2018 is a policy, operations, communications and fiscal guide for the management and future planning of our town specific to the twelve months beginning July 1, 2017 to June 30, 2017. This budget was presented by the Board of Finance with the support of the Board of Selectmen and the Board of Education. This budget was approved at referendum on July 25, 2017.

The 2017-2018 budget reduces the combined Town Government and Education expenses by $416,254. Nevertheless an increase in the mill rate of .23 mills (from 29.35 to 29.58 mills) was necessitated by an anticipated reduction in State funding to our community of $802,251. The actual level of funding reduction remains uncertain. The inability of the Legislature and the Governor to agree on a State budget has left us in a difficult position. We can only hope for a positive end. Due to this I have instituted a freeze on all spending which can be delayed. That freeze will continue until the impasse is resolved. Please keep in mind that East Haddam has the enviable position of being more than ready to deal with the issues confronting us. Good leadership and careful preparation has ensured that we are ready to handle this storm. Our fund balance, through thoughtful planning has adequate reserves to ensure that we can continue to operate with few, if any, adjustments. For East Haddam the need for any serious response can wait for the Legislature and the Governor to resolve their differences.

There have been many accomplishments and initiatives over the past year, a sampling is as follows.

- On April 27, 2017 the New England Association of Schools and Colleges renewed the accreditation of Nathan Hale Ray High School noting that "The committee was impressed with many of the programs and services and wishes to commend the following". The first of many commendations was "The clear challenging and measurable 21st century learning expectations defined by State-wide analytic rubrics that address academic, social and civic competencies". Many such accolades followed, we do have incredible Schools and Staff. Thank you all.
- Our four capital projects remain on track. The Elementary School renovation was completed a year ago. A great improvement and under budget, dropping off my granddaughter is now far easier and safer. The Old Middle School conversion to Town Office space is well along with occupation scheduled for early next year. It remains within budget. Renovation of our Fire Houses is about to commence and plans for our updated Emergency Communications system are nearing completion.

- It took two years of effort and countless crisis's but in August the Solar array at Shagbark Lumber and Farm Supplies was completed and operating. The virtual Net Metering agreement with East Haddam results in 100% of the power generated going to our Schools. Shagbark held a celebration attended by over 700 visitors and numerous "Green" vendors. We can now celebrate the fact that our Schools are largely powered by a green renewable source of electricity and at a discount.
- After three years of defoliation and damage caused by out of control Gypsy Moths we finally got some relief with heavy rains in June. Some trees were already lost but most were able to recover, produce new leaves and thrive. The outlook for next year is much better. Keep your fingers crossed.
- Our Hale Ray Girls Volley ball team had an exciting season. In November they advanced to Class 5 State finals. The first time since 1982. In December they finished their season with a 24-4 record. It was an exciting and memorable year brought to us by a truly remarkable team. Once again showing us what a great school is all about.
- In September of 2017, after a year of preparation, we found time to celebrate the life of a very special member of our community, Captain George Comer. He was a whaler, sealer, polar explorer, ethnologist, cartographer, author, photographer, artist and politician from the late 19th century until the early 20th century. The event spanned a week and included presentations by Bernadette Dean from Hudson's Bay, a member of an Inuit family who were close to Captain Comer during his visits, Bernadette Driscoll Engelstad, a curator for the Smithsonian whose special interest is Inuit art and culture and Fred Calabretta, a curator for Mystic Seaport with a special interest in Captain Comer. On Saturday September 16, 2017 the monument to Captain George Comer located on Mt Parnassus Road was rededicated to him.

It remains our goal that the budget process continues to be an open process where our citizens can monitor what happens from start to finish. They need to be a part of how we spend their tax dollars, where those dollars come from and how we prepare to meet long term financial goals. This is essential if we are to remain a financially healthy and sound community.

It is an honor and privilege to serve as your First Selectman in such a great and beautiful town.

Emmett Lyman
First Selectman

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 UNAUDITED ACTUAL	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
TAXES							
Property Taxes	$ 24,583,141	$ 25,099,153	$ 25,176,071	$ 76,918	$ 25,390,957	$ 291,804	1.2%
Interest and Penalties	252,433	140,000	165,517	25,517	140,000	-	0.0%
Tax Collection Fees	360	1,500	373	(1,127)	500	(1,000)	-66.7%
Suspense	17,729	5,000	12,946	7,946	5,000	-	0.0%
Airplane Pilot	1,870	1,960	1,780	(180)	1,690	(270)	-13.8%
TOTAL TAXES	**24,855,534**	**25,247,613**	**25,356,686**	**109,073**	**25,538,147**	**290,534**	**1.2%**
INTERGOVERNMENTAL AGENCIES							
Chester Assessor Agreement	48,352	50,044	50,044	-	51,545	1,501	3%
Connecticut Statutory Formula Grants							
PILOT State Property	-	8,489	8,423	(66)	23,049	14,560	172%
Casino Funds	24,913	27,085	27,046	(39)	27,066	(19)	0%
Town Aid Road Fund Grant	331,311	331,311	331,211	(100)	331,211	(100)	0%
Local Capital Improvements Program	87,991	87,991	-	(87,991)	161,316	73,325	83%
Municipal Revenue Sales Tax Sharing	-	268,344	186,418	(81,926)	268,344	-	0%
Education Grants							
Adult Education	5,185	5,214	5,551	337	5,604	390	7%
Transportation	48,869	53,290	-	(53,290)	-	(53,290)	-100%
Education Cost Sharing	3,682,589	3,777,645	3,731,058	(46,587)	1,988,441	(1,789,204)	-47%
Special Education Grant	-	-	-	-	988,759	988,759	n/a
Emergency Management Grant	4,100	4,100	4,100	-	4,100	-	0%
Miscellaneous Allotments	2,546	25,000	-	(25,000)	25,000	-	0%
Tax Relief							
Circuit Breaker	66,806	72,820	60,765	(12,055)	34,265	(38,555)	-53%
Disability	627	745	483	(262)	675	(70)	-9%
Veterans	6,018	5,506	5,829	323	5,958	452	8%
TOTAL STATE AND FEDERAL AGENCIES	**4,309,308**	**4,717,584**	**4,410,928**	**(306,656)**	**3,915,333**	**(802,251)**	**-17.0%**
INVESTMENT AND INTEREST INCOME							
Investment Income	24,532	25,000	23,373	(1,627)	31,256	6,256	25%
TOTAL INVESTMENT AND INTEREST INCOME	**24,532**	**25,000**	**23,373**	**(1,627)**	**31,256**	**6,256**	**25.0%**
LOCAL REVENUES							
Animal Control Miscellaneous	-	1,000	-	(1,000)	-	(1,000)	-100%
Assessor (Printing and Duplicating Fees)	291	500	163	(337)	300	(200)	-40%
Building Department Permit Fees	84,792	100,000	131,267	31,267	110,000	10,000	10%
Cemeteries	1,504	2,360	1,463	(897)	2,360	-	0%
Fire Marshal Permit Fees	60	200	170	(30)	200	-	0%
Historic District Commission Permit Fees	150	300	50	(250)	300	-	0%
Land Use Permit Fees	31,555	25,000	17,280	(7,720)	20,000	(5,000)	-20%
Libraries							
Library Endowment & Trust Income	57,541	58,000	55,682	(2,318)	57,500	(500)	-1%
Library Fees and Fines	6,543	7,000	7,975	975	6,500	(500)	-7%
Library Grants	1,310	-	265	265	-	-	n/a
Library Receipts-Gifts, Donations	8,879	8,000	13,066	5,066	9,000	1,000	13%
Other Revenues	54,413	25,000	87,460	62,460	25,000	-	0%
PILOT Goodspeed Opera House	28,878	28,750	29,552	802	29,469	719	3%
Local Revenues continued to next page							

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 UNAUDITED ACTUAL	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
Local Revenues continued from previous page							
Police Special Duty	28,163	20,000	43,456	23,456	24,000	4,000	20%
Rents (Cell Tower)	23,201	16,324	19,631	3,307	20,000	3,676	23%
Telecommunication Taxes	26,864	28,500	27,433	(1,067)	26,800	(1,700)	-6%
Town Clerk							
Licenses (Hunting/Animal)	21,264	20,000	21,675	1,675	22,000	2,000	10%
Town Clerk Fees	175,256	150,000	183,276	33,276	160,000	10,000	7%
Conveyance Tax	109,185	85,000	112,780	27,780	100,000	15,000	18%
Transfer Station Fees	36,354	50,000	38,342	(11,658)	40,000	(10,000)	-20%
Zoning Board of Appeals Permit Fees	1,340	1,500	1,170	(330)	1,000	(500)	-33%
TOTAL LOCAL REVENUES	**697,543**	**627,434**	**792,156**	**164,722**	**654,429**	**26,995**	**4.3%**
TRANSFERS/OTHER FUNDING SOURCES							
Albert E. Purple Fund	289,311	289,311	298,504	9,193	298,504	9,193	3%
Helon Cone Fund	18,332	19,000	19,180	180	19,000	-	0%
Palmer Fund	29,946	29,946	30,542	596	30,542	596	2%
Ray School Corporation	203,860	195,000	203,858	8,858	195,000	-	0%
Reliance on General Fund Balance	-	-	-	-	100,000	100,000	n/a
TOTAL TRANS./OTHER FUNDING SOURCES	**541,449**	**533,257**	**552,084**	**18,827**	**643,046**	**109,789**	**20.6%**
TOTAL REVENUES	**30,428,365**	**31,150,888**	**31,135,227**	**(15,661)**	**30,782,212**	**(368,677)**	**-1.2%**

TOWN OF EAST HADDAM
2017-2018 ESTIMATED EXPENDITURES SUMMARY

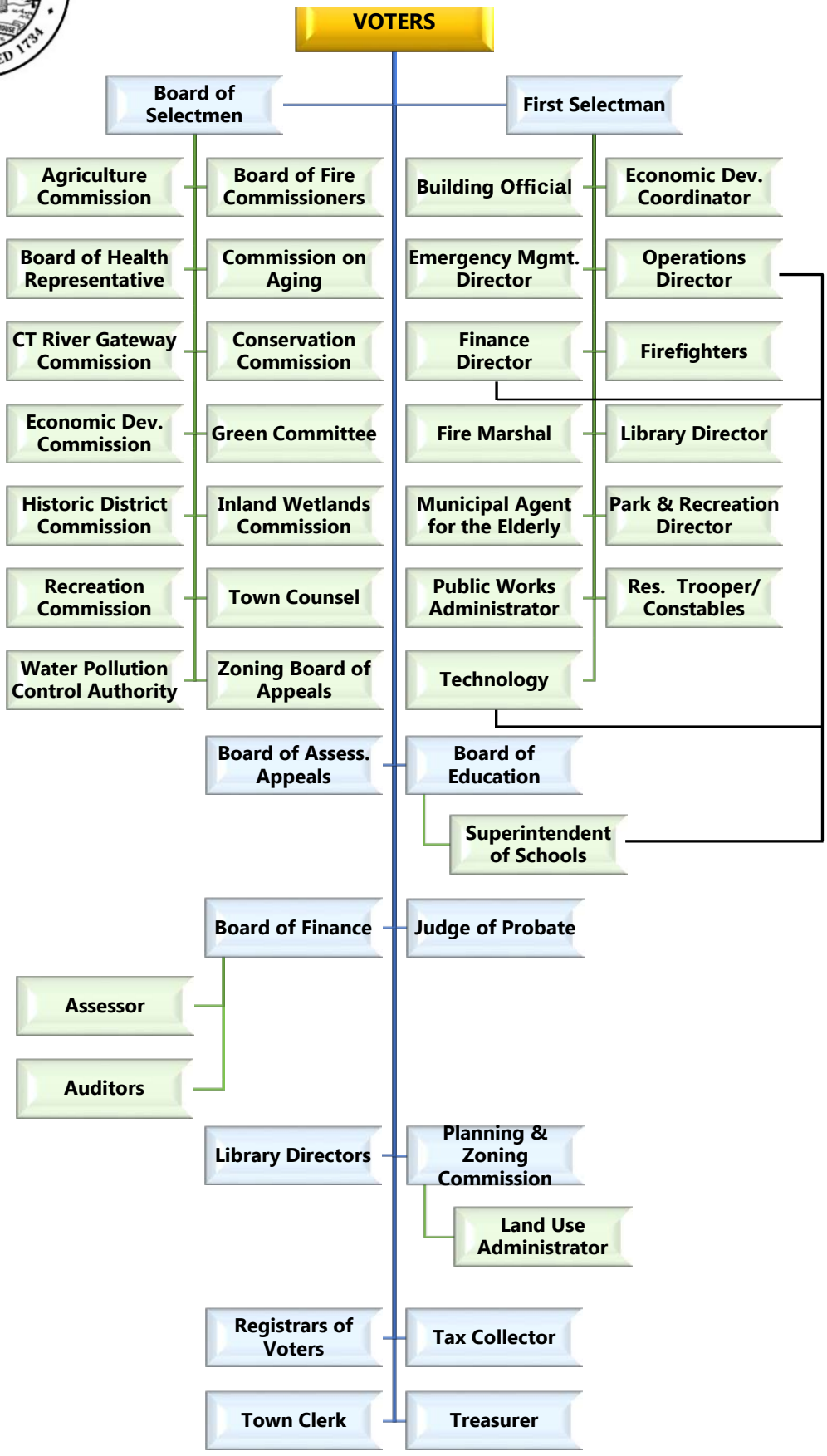
DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 UNAUDITED ACTUAL	2016-2017 VARIANCE (OVER)/UNDER	2017-2018 BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
GENERAL GOVERNMENT							
Assessor	$ 124,726	$ 130,469	$ 125,874	$ 4,595	$ 132,161	$ 1,692	1.3%
Building Maintenance and Operations	22,434	22,786	20,096	2,690	21,786	(1,000)	-4.4%
Central Services/Town Office Building	101,417	110,639	94,770	15,869	104,930	(5,709)	-5.2%
Elections/Registrars	50,955	56,900	45,780	11,120	52,000	(4,900)	-8.6%
Finance Office	63,548	66,372	65,860	512	67,673	1,301	2.0%
Land Use Office	136,901	144,868	145,751	(883)	144,679	(189)	-0.1%
Municipal Office Complex (Future)	10,951	17,520	17,510	10	108,400	90,880	518.7%
Regional Probate Court	10,638	10,703	10,703	-	12,115	1,412	13.2%
Selectmen	150,380	155,508	147,803	7,705	157,985	2,477	1.6%
Tax Collector	85,954	94,463	94,365	98	90,747	(3,716)	-3.9%
Town Clerk	208,603	210,649	226,354	(15,706)	222,573	11,925	5.7%
Fringe Benefits	886,731	925,713	861,918	63,795	902,579	(23,134)	-2.5%
Risk Management (Insurance)	216,902	232,850	230,160	2,690	230,131	(2,719)	-1.2%
Legal Services	66,907	68,500	66,375	2,125	63,000	(5,500)	-8.0%
Agriculture Commission	-	1,150	-	1,150	250	(900)	-78.3%
Board of Assessment Appeals	1,888	2,860	1,299	1,561	3,340	480	16.8%
Board of Finance	73,328	134,150	43,756	90,394	134,150	-	0.0%
Conservation Commission	15,189	15,250	15,231	19	15,250	-	0.0%
Economic Development Commission	30,646	64,036	6,713	57,323	47,650	(16,386)	-25.6%
Historic District Commission	434	1,625	936	689	1,130	(495)	-30.5%
Open Space Committee	5,308	7,330	3,002	4,328	6,450	(880)	-12.0%
Zoning Board of Appeals	2,105	4,600	764	3,836	2,400	(2,200)	-47.8%
TOTAL GENERAL GOVERNMENT	**2,265,945**	**2,478,941**	**2,225,019**	**253,922**	**2,521,379**	**42,438.31**	**1.7%**
PUBLIC SAFETY							
Building Department	110,766	119,210	114,131	5,078	120,492.76	1,283.12	1.1%
Emergency Management/911 Services	85,556	98,064	97,428	636	98,165.00	101.00	0.1%
Fire Department (Career)	111,276	132,219	128,033	4,186	134,128.00	1,909.00	1.4%
Fire Department (Volunteer)	134,572	174,042	174,941	(899)	149,042.00	(25,000.00)	-14.4%
Fire Marshal	29,344	34,939	28,472	6,467	35,196.00	257.00	0.7%
Paramedic Services	-	9,126	9,126	-	9,126.00	-	0.0%
Police Officers	355,343	375,763	376,435	(672)	383,765.83	8,002.83	2.1%
Resident State Troopers	133,833	159,542	159,795	(253)	198,485.00	38,943.00	24.4%
TOTAL PUBLIC SAFETY	**960,690**	**1,102,905**	**1,088,362**	**14,543**	**1,128,401**	**25,495.95**	**2.3%**
PUBLIC WORKS							
General Highways	1,029,264	1,081,794	1,049,288	32,507	1,073,901.00	(7,893.47)	-0.7%
Snow Removal	210,483	265,699	260,238	5,461	266,652.00	953.00	0.4%
Town Garage Maintenance	50,502	63,335	55,664	7,671	59,197.00	(4,138.00)	-6.5%
Transfer Station	576,366	584,585	582,096	2,489	600,320.00	15,735.00	2.7%
TOTAL PUBLIC WORKS	**1,866,615**	**1,995,413**	**1,947,286**	**48,127**	**2,000,070**	**4,656.53**	**0.2%**

TOWN OF EAST HADDAM
2017-2018 ESTIMATED EXPENDITURES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 UNAUDITED ACTUAL	2016-2017 VARIANCE (OVER)/UNDER	2017-2018 BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
HEALTH AND SOCIAL SERVICES							
Cemeteries	8,009	10,170	8,790	1,380	10,170	-	0.0%
Chatham Health District	87,859	96,158	95,908	250	99,952	3,794	3.9%
Human Services	4,150	4,920	2,900	2,020	4,920	-	0.0%
Senior Services	117,604	129,610	129,213	397	139,245	9,635	7.4%
Youth and Family Services	189,399	193,117	193,117	-	197,304	4,187	2.2%
YFS Early Childhood Council	6,000	6,250	6,250	-	7,000	750	12.0%
TOTAL HEALTH AND SOCIAL SERVICES	**413,021**	**440,225**	**436,178**	**4,047**	**458,591**	**18,366**	**4.2%**
CULTURE AND RECREATION							
Lakes Association	19,214	19,375	18,324	1,051	20,000	625	3.2%
East Haddam Public Library System	343,196	359,344	364,435	(5,090)	364,255	4,911	1.4%
Recreation Commission	111,365	116,154	107,078	9,076	121,795	5,641	4.9%
Town Greens, Grounds and Fields	50,757	56,885	56,208	677	57,283	398	0.7%
TOTAL CULTURE AND RECREATION	**524,532**	**551,758**	**546,045**	**5,714**	**563,333**	**11,575**	**2.1%**
DEBT SERVICE							
Principal and Interest	1,946,098	1,805,013	1,805,522	(509)	1,771,388	(33,625)	-1.9%
TOTAL DEBT SERVICE	**1,946,098**	**1,805,013**	**1,805,522**	**(509)**	**1,771,388**	**(33,625)**	**-1.9%**
TOTAL TOWN GOVERNMENT	**7,976,901**	**8,374,255**	**8,048,412**	**325,843**	**8,443,162**	**68,906**	**0.8%**
EDUCATION							
Operating Budget	19,411,370	19,708,961	19,653,492	55,469	19,779,902	70,941	0.4%
TOTAL EDUCATION	**19,411,370**	**19,708,961**	**19,653,492**	**55,469**	**19,779,902**	**70,941**	**0.4%**
INTERFUND TRANSFERS							
Reserves							
Ambulance	40,000	40,000	40,000	-	20,000.00	(20,000)	-50.0%
Capital Projects Savings	252,547	392,973	392,973	-	426,598.00	33,625	8.6%
Education	216,034	139,452	139,452	-	100,000.00	(39,452)	-28.3%
Fire	69,000	75,910	75,910	-	75,910.00	-	0.0%
Lakes	5,000	5,000	5,000	-	-	(5,000)	-100.0%
Revaluation	40,000	40,000	40,000	-	20,000.00	(20,000)	-50.0%
Capital Projects							
General Fund Support	911,855	526,395	526,395	-	-	(526,395)	-100.0%
State Grants	788,310	687,646	687,646	-	735,185.00	47,539	6.9%
Animal Control Special Revenue Fund	55,500	50,000	50,000	-	50,000.00	-	0.0%
Shared Services	1,133,137	1,158,874	1,158,874	-	1,131,454.47	(27,420)	-2.4%
TOTAL INTERFUND TRANSFERS	**3,511,383**	**3,116,250**	**3,116,250**	**-**	**2,559,147**	**(557,103)**	**-17.9%**
GRAND TOTAL EXPENDITURES	**30,899,654**	**31,199,466**	**30,818,154**	**381,312**	**30,782,211**	**(417,255)**	**-1.3%**

MILL RATE CALCULATION		
Expense Total	$	30,782,211
Less Interest, Penalties, Suspense, Collection Fees and		147,190
Less Intergovernmental Agencies		3,915,333
Less Interest Income		31,256
Less Local Revenues		654,429
Less Transfers and Other Funding Sources		643,046
Required Taxes	$	25,390,957
Net Taxable Grand List	$	858,490,432
Divided by 1,000	$	858,490
Mill Rate		**29.58**
Current Mill Rate		29.35
Mill Rate Increase		**0.23**

ORGANIZATIONAL CHART



SECTION 2: TOWN GENERAL FUND EXPENDITURE DETAIL

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GENERAL GOVERNMENT: ASSESSOR

Budget Coordinator: Loreta Zdanys
Office: 860-873-5026
Email address: assessor@easthaddam.org

Program Narrative:

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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Preparation for 2017 revaluation. ***Status: We successfully selected and signed a contract with Vision. We will schedule a start-up meeting in the near future.***
- ✓ Personal property audits. ***Status: We did not pursue personal property audits because of the outcome of audits for other communities. They did not produce sufficient additional revenue to offset the cost of the audit.***
- ✓ Work on fixing motor vehicle problems due to DMV new CIVLS system. ***Status: We worked very hard to correct the many errors caused by the Department of Motor Vehicles new computer installation. This looks better this year.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Oversee 2017 revaluation, review values, to assure there is compliance with the State of Connecticut performance based standards.
- ✓ Fulfill all the regular Assessor responsibilities as noted in the above program narrative.
- ✓ Begin preparing for move to new Town Offices by disposing of unnecessary and outdated records as per the State of Connecticut Library Record Retention Schedule.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: ASSESSOR

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541310	51510		Regular Employees	108,167	110,459	110,626	(167)	112,131	1,672	1.51%
10541310	51590		Other Wages (Longevity)	350	350	350	-	350	-	0.00%
10541310	53620		Mapping	13,371	15,300	13,105	2,195	15,300	-	0.00%
10541310	55301		Postage (Envelopes)	1,763	2,500	264	2,236	2,500	-	0.00%
10541310	55800		Travel Reimbursement	44	250	-	250	250	-	0.00%
10541310	56010		Supplies	341	400	109	291	400	-	0.00%
10541310	56400		Books and Periodicals	430	450	574	(124)	450	-	0.00%
10541310	58100		Dues and Fees	260	260	245	15	280	20	7.69%
10541310	58110		Conference	-	500	600	(100)	500	-	0.00%
TOTAL ASSESSOR				**124,726**	**130,469**	**125,874**	**4,595**	**132,161**	**1,692**	**1.30%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: Assessor: Salaried based on 20 hours per week for East Haddam, 16 hours per week for Chester

Assessor's Assistant: Hourly, based on 30 hours per week, union position

Technology Cost Information (budgeted under Shared Services):

Assessor software maintenance-Vision.
Assessor software maintenance-Quality Data Services.
Laserfiche software maintenance and support: Total cost split four ways between Assessor, Building Department, Land Use and Town Clerk
GIS: Total cost split three ways between Assessor, Land Use and Public Works

GENERAL GOVERNMENT: BUILDING MAINTENANCE AND OPERATIONS

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

Operating expenses for town buildings with the exception of the Town Office Building, former Middle School and Senior Center, are included under Building Maintenance. Operating expenses include telephone, electricity, heat sources, building maintenance and corresponding supply costs.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to maintain buildings for employees, boards and commissions and the public. ***Status: All buildings have been maintained to the best of our ability.***
- ✓ Town Meeting Hall: Continue to provide regular maintenance and upkeep on this newly refurbished building. ***Status: Building has been maintained.***
- ✓ River House & Annex: Concentrate on additional improvements (interior painting, porch repair and ADA compliance-RH, window replacement-Annex etc.) if we continue with any plans to utilize both buildings.
- ✓ Grange Hall: Continue to provide regular maintenance and upkeep on this newly refurbished building. Roof replacement will be necessary as a capital project. ***Status: Town Office Complex passed at referendum (June 2015). These buildings are being maintained as needed until staff is moved to new site. River House had both the first and second floor toilets replaced and the first and second floor windows repairs completed.***
- ✓ **Millington School House**: Continue to provide regular maintenance and upkeep on this building. Foundation repair will be necessary as a capital project. ***Status: Floodlight added for flagpole. Outhouse was restored. Foundation repair will be completed in the spring at a more favorable cost then was originally budgeted. Savings of $9,900 under capital.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to maintain buildings for employees, boards and commissions and the public.
- ✓ Town Meeting Hall: Continue to provide regular maintenance and upkeep on this newly refurbished building.
- ✓ River House and Annex: Buildings will be maintained until staff can be moved to new location. Once empty, the buildings will require some maintenance and heating until a determination is made regarding use of the current Town Office site.
- ✓ Grange Hall: Continue to provide regular maintenance and upkeep on this building. Chimney and porch repair will be necessary as capital projects.
- ✓ Millington School House: Continue to provide regular maintenance and upkeep on this building.

Budget Information:

- ✓ Heat: The Town and Board of Education completed the second year of negotiated fuel oil prices at $2.28 per gallon on June 30, 2017. The price of $2.28 per gallon was used for budgetary purposes for fiscal year 2018-2019.
- ✓ Town Meeting Hall: Operating budget has remained flat.
- ✓ River House & Annex: Heating based on 800 gallons per year. Reduction in electricity cost.
- ✓ Grange Hall: Heating based on 1.400 gallons per year. Operating budget has remained flat.
- ✓ Millington School House: Operating budget has remained flat.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: BUILDING MAINTENANCE AND OPERATIONS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
			TOWN MEETING HALL							
			Telephone							
10541831	54301		Building Maintenance	1,633	1,200	549	651	1,200	-	0.00%
10541831	56220		Electricity	464	650	676	(26)	650	-	0.00%
10541831	56230		Bottled Gas	120	400	87	313	400	-	0.00%
10541831	56900		Other Supplies	63	100	52	48	100	-	0.00%
			TOTAL TOWN MEETING HALL	**2,280**	**2,350**	**1,363**	**987**	**2,350**	**-**	**0.00%**
			RIVER HOUSE & ANNEX							
10541832	54301		Building Maintenance	2,817	1,800	2,085	(285)	1,800	-	0.00%
10541832	56220		Electricity	5,139	5,500	4,749	751	4,500	(1,000)	-18.18%
10541832	56270		Heat	1,230	1,824	1,608	216	1,824	-	0.00%
10541832	56900		Other Supplies	253	400	266	134	400	-	0.00%
			TOTAL RIVER HOUSE & ANNEX	**9,439**	**9,524**	**8,707**	**817**	**8,524**	**(1,000)**	**-10.50%**
			GRANGE HALL							
10541833	54301		Building Maintenance	5,184	3,550	3,598	(48)	3,550	-	0.00%
10541833	56220		Electricity	1,823	3,000	2,895	105	3,000	-	0.00%
10541833	56270		Heat	2,647	3,192	2,702	490	3,192	-	0.00%
			TOTAL GRANGE HALL	**9,654**	**9,742**	**9,194**	**548**	**9,742**	**-**	**0.00%**
			MILLINGTON SCHOOL HOUSE							
10541834	54301		Building Maintenance	707	650	198	452	650	-	0.00%
10541834	56220		Electricity	354	520	633	(113)	520	-	0.00%
			TOTAL MILLINGTON SCHOOL HOUSE	**1,061**	**1,170**	**831**	**339**	**1,170**	**-**	**0.00%**
	TOTAL BUILDING MAINTENANCE & OPERATIONS			**22,434**	**22,786**	**20,096**	**2,690**	**21,786**	**(1,000)**	**-4.39%**

Liaison:
Board of Finance: William DiCristofaro/Raymond Willis
Board of Selectmen: Emmett Lyman
Staffing Information: n/a

GENERAL GOVERNMENT: CENTRAL SERVICES/TOWN OFFICE BUILDING

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

Responsibilities include maintaining Town Office Building, providing equipment and supplies for document and map copying, paying sewer taxes, providing temporary help during employee absences (Supplemental Wages), maintaining memberships to municipal organizations, publishing East Haddam *Events Magazine* and maintaining First Selectman's vehicle.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to serve the public and employees through infrastructure, management and comfortable work places. ***Status: New Town Office Complex passed at referendum (June 2015). Current Town Office Building is being maintained as needed until staff is moved to new site.***
- ✓ To continue communications with citizens and other towns in a professional and business-like manner. ***Status: Maintained communications with public and memberships in municipal organizations. Continued success with publishing a professional Town of East Haddam newsletter East Haddam Events at no cost to the Town.***
- ✓ To continue to work on controlling utility costs. ***Status: Continued to work with our fuel oil, propane and electricity suppliers to obtain the most favorable rates.***
- ✓ Continue replacement of road and building signage throughout town. ***Status: Sign replacement project is ongoing. Four new welcome signs with civic organization emblems have been installed.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Town Office Complex project passed at referendum. Current Town Office Building will be maintained as needed until staff can be moved to new location. Once empty the building will require some maintenance and heating until a determination is made regarding use of the current Town Office site.
- ✓ To continue communications with citizens and other towns in a professional and business-like manner.
- ✓ To continue to work on controlling utility costs.
- ✓ Continue replacement of road and building signage throughout town.

Additional Budget Information:

- ✓ Telephone: Includes costs for Comcast VOIP, Frontier fax lines and Frontier alarm lines.
- ✓ Heat: Heating based on 1500 gallons per year.
- ✓ Gasoline: The current First Selectman has elected to receive a monthly stipend for gas and out of pocket expenses in lieu of using a town vehicle. A reduction of $1,500 for this budget line, there is an offsetting $1,000 the increase for travel reimbursement in the Selectmen's budget.
- ✓ Dues and Fees: Increased cost per capita for the Lower Connecticut River Valley Council of Governments.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: CENTRAL SERVICES/TOWN OFFICE BUILDING

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541710	51590		Other Wages	2,325	2,500	4,087	(1,587)	2,500	-	0.00%
10541710	53930		Historian Expense	-	50	-	50	50	-	0.00%
10541710	54300		Repairs and Maintenance	11,308	10,655	9,388	1,267	9,000	(1,655)	-15.53%
10541710	54301		Building Maintenance	9,449	10,250	4,783	5,467	8,250	(2,000)	-19.51%
10541710	54400		Rentals	18,137	19,289	17,382	1,907	18,500	(789)	-4.09%
10541710	54411		Water/Sewer	2,050	2,050	2,050	-	2,050	-	0.00%
10541710	55301		Postage (Envelopes)	510	700	454	246	700	-	0.00%
10541710	55305		Telephone/Cell Phone	22,663	22,985	22,628	357	22,985	-	0.00%
10541710	56010		Supplies	2,050	2,480	896	1,584	2,480	-	0.00%
10541710	56220		Electricity	5,265	7,000	6,714	286	7,000	-	0.00%
10541710	56260		Gasoline	2,873	4,000	951	3,049	2,500	(1,500)	-37.50%
10541710	56270		Heat	2,659	3,420	2,900	520	3,420	-	0.00%
10541710	56400		Books and Periodicals	-	85	-	85	85	-	0.00%
10541710	56900		Other Supplies	3,650	4,000	2,067	1,933	4,000	-	0.00%
10541710	58100		Dues and Fees	18,479	21,175	20,471	704	21,410	235	1.11%
VICES/TOWN OFFICE BUILDING				**101,417**	**110,639**	**94,770**	**15,869**	**104,930**	**(5,709)**	**-5.16%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

GENERAL GOVERNMENT: ELECTIONS/REGISTRARS

Budget Coordinators: Martha Hanson and Lucy Yacovino
Office: 860-873-5029
Email address: registrars@easthaddam.org

Program Narrative:

The Registrars of Voters are Election Administrators and are responsible for upholding Connecticut State Laws regarding the electoral process; conducting all elections and referenda; training election workers; keeping voters informed through the news and the town's website; maintaining and programming voting machines; and maintaining voter records.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to maintain a high quality, efficient, and responsive office for voter registration and education; and elections administration, by complying with the Secretary of State's Office and new legislative requirements for Registrar certification. ***Status: The office has strived to comply with education and legislation.***
- ✓ To conduct a local election, primary if necessary, and referenda when requested. ***Status: The Registrars have conducted two elections and one primary this fiscal year. It is anticipated that there will be a budget referendum in May.***
- ✓ To conduct supervised absentee balloting at Chestelm. ***Status: This was conducted for the general election. The Registrars accommodate the needs of Chestelm residents as necessary.***
- ✓ To stay informed regarding Secretary of the State and legislative changes and directives, by attending local, regional and state workshops and conferences. ***Status: Registrars and Deputies have attended two conferences and training seminars for the election management system and accessible balloting marking system.***
- ✓ To ensure the continuity of quality elections administration by updating training for Deputies, Moderators, and other election workers. ***Status: Complied with, please see above. Assistants are training to handle Election Day registration.***
- ✓ To certify new moderators for East Haddam Elections and Referenda. ***Status: Two new moderators are certified.***
- ✓ Complete the annual Canvass as required by the Connecticut Secretary of State's Office. ***Status: Will begin process in January.***
- ✓ To conduct a voter registration session at Nathan Hale-Ray High School. ***Status: Will be conducted in Spring.***
- ✓ To continue to participate with the East Haddam Students on Government Day. ***Status: Registrars participate if held.***
- ✓ Prepare Budget, Annual Report, and Events Magazine documents and articles. ***Status: Registrars continue to provide this information.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Our number of registered voters has increased to over 6,500, due in part to CT's compliance with the Motor Voter Law. We want to ensure our elections are run as efficiently as possible and to ensure our voter list is always up to date.
- ✓ It is the experience of the Registrars, that the State of Connecticut has implemented new requirements on a regular basis, which we may not be able to anticipate. This budget does not include the cost of electronic poll books, which we may be required to purchase in the near future. This will increase our budget substantially.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: ELECTIONS/REGISTRARS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541490	51510		Regular Employees	13,937	14,000	15,448	(1,448)	14,140	140	1.00%
10541490	51520		Part Time/Seasonal Employees	8,804	10,000	5,237	4,763	10,100	100	1.00%
10541490	51580		Elected Officials	12,681	16,000	11,712	4,288	16,160	160	1.00%
10541490	53936		Voting Machine Setup	1,734	1,500	755	745	2,500	1,000	66.67%
10541490	55301		Postage (Envelopes)	543	600	1,011	(411)	500	(100)	-16.67%
10541490	55305		Telephone/Cell Phone	648	800	696	104	600	(200)	-25.00%
10541490	55400		Advertising	1,498	1,000	711	289	400	(600)	-60.00%
10541490	56010		Supplies	1,782	1,000	3,178	(2,178)	600	(400)	-40.00%
10541490	56900		Other Supplies	7,264	7,000	3,063	3,937	4,000	(3,000)	-42.86%
10541490	58100		Dues and Fees	150	3,500	950	2,550	1,500	(2,000)	-57.14%
10541490	58110		Conference	1,915	1,500	3,019	(1,519)	1,500	-	0.00%
TOTAL ELECTIONS/REGISTRARS				**50,955**	**56,900**	**45,780**	**11,120**	**52,000**	**(4,900)**	**-8.61%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: Registrars: Elected, two
Assistant Registrars: Appointed, two
Part-time election workers as needed

GENERAL GOVERNMENT: FINANCE OFFICE

Budget Coordinator: Cindy Varricchio
Office: 860-873-5022
Email address: financeadmin@easthaddam.org

Program Narrative:

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, payroll processing and technology administration.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to work closely with the Boards of Education, Finance and Selectmen for comprehensive shared financial services. ***Status: We have continued that working relationship.***
- ✓ To continue to produce transparent financial reporting for the Boards of Finance, Selectmen and Education as well as the public. ***Status: We have continued to provide financial reporting to all three boards on a regular basis.***
- ✓ To continue to produce the "Citizens' Guide to the Budget" that provides detailed information on the budget which is mailed to every household. ***Status: Citizens' Guide produced and inserted in the East Haddam News for all residents.***
- ✓ To issue audited financial statements for the fiscal year ended June 30, 2016 with an unqualified audit opinion and to issue State and Federal grant audit reports with no compliance or internal control findings. ***Status: An unqualified audit was issued for the fiscal year ended 2016, there were no internal control findings for the State and Federal grant audit reports. There was no management letter once again for 2015-2016, which is a wonderful accomplishment.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to work closely with the Boards of Education, Finance and Selectmen for comprehensive shared financial services.
- ✓ To continue to produce transparent financial reporting for the Boards of Finance, Selectmen and Education as well as the public.
- ✓ To continue to produce the "Citizens' Guide to the Budget" that provides detailed information on the budget which is distributed to every household.
- ✓ To issues audited financial statements for the fiscal year ended June 30, 2017 with an unqualified audit opinion and to issue State and Federal grant audit reports with no compliance or internal control findings.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: FINANCE OFFICE

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541190	51510		Regular Employees	50,902	52,047	52,047	-	53,348	1,301	2.50%
10541190	51530		Overtime	10,481	10,225	11,748	(1,523)	10,225	-	0.00%
10541190	51590		Other Wages (Longevity)	350	350	350	-	350	-	0.00%
10541190	55800		Travel Reimbursement	19	450	-	450	450	-	0.00%
10541190	56010		Supplies	1,246	1,000	726	274	1,000	-	0.00%
10541190	58100		Dues and Fees	300	300	300	-	300	-	0.00%
10541190	58110		Conference	250	2,000	689	1,311	2,000	-	0.00%
TOTAL FINANCE OFFICE				**63,548**	**66,372**	**65,860**	**512**	**67,673**	**1,301**	**1.96%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: Finance Director: Salaried, based on 40 hours per week (budgeted under Shared Services)

Finance Assistant: Hourly, based on 40 hours per week, union position

Technology Cost Information (budgeted under Shared Services):

Finance Software Maintenance and support-MUNIS, used by Town and Board of Education.

GENERAL GOVERNMENT: LAND USE OFFICE

Budget Coordinator: James Ventres
Office: 860-873-5031
Email address: admin.landuse@easthaddam.org

Program Narrative:

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

- ✓ As direct staffing to the Planning and Zoning, the Inland Wetlands and Watercourses Commission, the Zoning Board of Appeals, the Open Space Committee, and the Water Pollution Control Authority.
- ✓ As indirect staffing for the Historic District Commission, the Conservation Commissions, the Economic Development Commission and the 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 of East Haddam 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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continue service/duties of the Land Use Office. ***Status: Continue to provide assistance as needed.***
- ✓ Continue assisting Commissions with application reviews, regulations and policy reviews. ***Status: Process is continued.***
- ✓ Assist Selectmen's Office in reviewing potential town projects—Middle School Conversion, Elementary school and Emergency Management Services. ***Status: Continue to assist the Selectmen's Office with regard to these projects.***
- ✓ Continue to assist the Conservation Commission with property boundary marking, signage and site development. ***Status: Continue to assist the Conservation Commission with regard to markings, signage and site development.***
- ✓ ***New:*** Improve GIS system and operation. ***Winter & Spring of 2017.***
- ✓ ***New:*** Reviewed Banner Enterprise 247 unit application. ***Approved November 2016***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Continue assisting Commissions with application reviews, regulations and policy reviews.
- ✓ Update 2008 Plan of Conservation and Development
- ✓ Consolidate 30 years of information and plans to be moved into the new town office complex
- ✓ Improve GIS system and operation
- ✓ Assist Town Office Complex committee in completing the project.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: LAND USE OFFICE

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541510	51510		Regular Employees	111,113	113,668	113,577	91	115,479	1,811	1.59%
10541510	51540		Clerical (Recording Secretary)	1,191	3,000	1,972	1,028	3,000	-	0.00%
10541510	53220		In Service	20	1,000	-	1,000	500	(500)	-50.00%
10541510	53555	71301	Engineering: Planning & Zoning	15,584	5,000	7,941	(2,941)	5,000	-	0.00%
10541510	53555	71401	Engineering: IWWC	2,526	5,000	2,356	2,644	5,000	-	0.00%
10541510	53555	71901	Engineering: WPCA	-	2,000	-	2,000	2,000	-	0.00%
10541510	54411		Water/Sewer	-	500	-	500	500	-	0.00%
10541510	55301		Postage (Envelopes)	1,622	2,000	1,196	804	2,000	-	0.00%
10541510	55305		Telephone/Cell Phone	240	300	240	60	300	-	0.00%
10541510	55400		Advertising	3,480	4,500	1,450	3,050	3,500	(1,000)	-22.22%
10541510	55500		Printing and Binding	-	1,000	1,380	(380)	1,000	-	0.00%
10541510	55800		Travel Reimbursement	-	100	-	100	100	-	0.00%
10541510	56010		Supplies	543	1,500	477	1,023	1,500	-	0.00%
10541510	56400		Books and Periodicals	248	200	-	200	200	-	0.00%
10541510	58100		Dues and Fees	110	300	110	190	300	-	0.00%
10541510	58110		Conference	223	300	320	(20)	300	-	0.00%
10541510	58425		State Fees (PA 92-235)	-	4,000	14,732	(10,732)	4,000	-	0.00%
10541510	58820		Special Program	-	500	-	500	-	(500)	-100.00%
TOTAL LAND USE OFFICE				**136,901**	**144,868**	**145,751**	**(883)**	**144,679**	**(189)**	**-0.13%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: Land Use Administrator: Salaried, based on 40 hours per week

Zoning Enforcement Officer: Salaried, based on 20 hours per week, non-union (vacant-not budgeted)

Land Use Assistant: Hourly, based on 35 hours per week, union position

Recording Secretary: Hourly, based on approximately 165 hours annually, non-union

Technology Cost Information (budgeted under Shared Services):

Laserfiche software maintenance and support: Total cost split four ways between Assessor, Building Department, Land Use and Town Clerk

GIS: Total cost split three ways between Assessor, Land Use and Public Works

GENERAL GOVERNMENT: MUNICIPAL OFFICE COMPLEX (FUTURE)

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

Operating expenses for the former Middle School in its current capacity are included in this budget. Operating expenses include telephone alarm lines, electricity, building maintenance and corresponding supply costs. The building currently utilizes the gym and other areas for various police training exercises and various storage needs.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to maintain the building as needed. ***Status: Building was maintained until building was turned over to Municipal Office Building Committee for demolition and construction.***
- ✓ Work with Municipal Office Building Committee on transition to municipal offices. ***Status: All town offices continue to work with the Municipal Office Building Committee regarding the transition to municipal offices.***
- ✓ Continue to work on controlling utility costs. ***Status: Continued to work with our utility suppliers to obtain the most favorable rates.***
- ✓ Demolition of the Ray section should be completed in the summer of 2016. ***Status: Demolition will being in February/March 2017.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Continue to work with the Municipal Office Building Committee to ensure a smooth transition into the new Municipal Office Complex.
- ✓ Continue to work on controlling utility costs.

Additional Budget Information:

- ✓ Regular Employees: Budget reflects salaries for maintenance staffing for 40 hours per week—to be determined if one (1) full-time or two (s) part-time employees for five (5) months.
- ✓ The Central Services budget currently includes the current costs for copiers, postage machine, telephones and various supplies. These items will be transferred to the new complex. Costs reflected in this budget for these items are for additional needs due to the larger building (i.e. two additional copiers/supplies and additional phone lines).
- ✓ Utility and maintenance costs specific to this building are based on five (5) months of usage.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: MUNICIPAL OFFICE COMPLEX (FUTURE)

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541993	51510		Regular Employees	-	-	-	-	18,200	18,200	n/a
10541993	54300		Repairs and Maintenance	-	-	-	-	6,500	6,500	n/a
10541993	54301		Building Maintenance	2,806	8,500	8,846	(346)	20,000	11,500	135.29%
10541993	54400		Rentals	-	-	-	-	2,800	2,800	n/a
10541993	54424		Lawn Care	2,525	3,200	1,800	1,400	-	(3,200)	-100.00%
10541993	55305		Telephone/Cell Phone	822	820	899	(79)	5,000	4,180	509.76%
10541993	56010		Office Supplies	-	-	-	-	500	500	n/a
10541993	56220		Electricity	4,798	5,000	5,965	(965)	35,000	30,000	600.00%
10541993	56230		Bottled Gas (Propane)	-	-	-	-	21,700	21,700	n/a
10541993	56900		Other Supplies	-	-	-	-	20,400	20,400	n/a
TOTAL MUNICIPAL OFFICE COMPLEX (FUTURE)				**10,951**	**17,520**	**17,510**	**10**	**108,400**	**90,880**	**518.72%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

GENERAL GOVERNMENT: REGIONAL PROBATE COURT

Budget Coordinator: Judge Jennifer Berkenstock & Region #14 District Probate Court
Office: 860-295-6239
Email address: lneal@ctprobate.gov

Program Narrative:

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 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continue to support Judge Berkenstock in providing a well-run court that provides excellent service to the public.
  Status: Judge Jennifer Berkenstock provided a well-run court that provided excellent service to the public.

Fiscal Year 2017-2018 Goals and Objectives:

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

Additional Budget Information:

- ✓ The Probate Court's expenses are allocated to each of the four towns based upon the residential Grand List. The entire Probate Court budget for 2017-2018 is $47,961. The allocation is a follows: East Haddam 25.26%, East Hampton 33.87%, Marlborough 17.04% and Portland 23.83%.
- ✓ The Probate Court recently received a Court Security Assessment Report from the State Police with recommendations for security improvements. Due to the security assessment, the Court has added a Court Security Improvements line in their budget of $3,000.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: REGIONAL PROBATE COURT

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541610	58252		Region #14 Probate District	10,638	10,703	10,703	-	12,115	1,412	13.19%
TOTAL REGIONAL PROBATE COURT (EAST HADDAM)				**10,638**	**10,703**	**10,703**	**-**	**12,115**	**1,412**	**13.19%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

GENERAL GOVERNMENT: SELECTMEN

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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).

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to provide excellent service and to be a user-friendly office to town residents and businesses. ***Status: Managed the business of the Selectmen's Office in an efficient and business-like manner.***
- ✓ Continue to comply with the law and inform the public. ***Status: Complied with town ordinances and State Statutes and kept our citizens informed.***
- ✓ Obtain additional training and continue to upgrade the features on the town website. ***Status: Website will undergo upgrade in the spring of 2017.***
- ✓ Investigate future opportunities for regionalization and shared services. ***Status: Improved shared services initiative with the Boards of Finance and Education in the areas of finance, building maintenance and technology. Investigation of future opportunities are ongoing.***
- ✓ Aggressively pursue grants available to East Haddam. ***Status: The Selectmen's Office has worked closely with the Finance Office, Superintendent's Office, Public Works, Senior Center, various Boards, Commissions, and the Police to apply for and execute grants available and beneficial to the town.***
- ✓ Complete the town ordinance codification project in conjunction with the Town Clerk's Office. ***Status: This project was delayed due to the First Selectman position transition.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to provide excellent service and to be a user-friendly office to town residents and businesses.
- ✓ Continue to comply with the law and inform the public.
- ✓ Continue to seek additional training and continue to upgrade the features on the town website for the benefit of its users.
- ✓ Investigate future opportunities for regionalization and shared services.
- ✓ Continue to aggressively pursue grants available to East Haddam.
- ✓ Complete the town ordinance codification project in conjunction with the Town Clerk's Office.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%. First Selectman Emmett Lyman is donating his 1.0% increase to the Senior Center. Selectman Susan Link did not take the 1.0% increase and it will be reflected as unexpended funds.
- ✓ Travel Reimbursement: The current First Selectman has elected to receive a monthly stipend for gas and out of pocket expenses in lieu of using a town vehicle. A reduction of $1,000 will be reflected in the Central Services gasoline line to offset this increase.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: SELECTMEN

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541110	51510		Regular Employees	56,238	57,503	57,503	-	58,078	575	1.00%
10541110	51540		Clerical (Recording Secretary)	1,855	2,680	1,311	1,368	2,706	26	0.98%
10541110	51580		Elected Officials	85,605	87,531	83,586	3,945	88,406	875	1.00%
10541110	55301		Postage (Envelopes)	253	675	687	(12)	675	-	0.00%
10541110	55305		Telephone/Cell Phone	1,044	1,200	1,060	140	1,200	-	0.00%
10541110	55400		Advertising	3,485	2,800	763	2,037	2,800	-	0.00%
10541110	55800		Travel Reimbursement	814	1,100	1,813	(713)	2,100	1,000	90.91%
10541110	56010		Supplies	508	720	699	21	720	-	0.00%
10541110	56900		Other Supplies (Volunteer Reception)	210	800	60	740	800	-	0.00%
10541110	58110		Conference	368	500	321	179	500	-	0.00%
TOTAL SELECTMEN				**150,380**	**155,508**	**147,803**	**7,705**	**157,985**	**2,477**	**1.59%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: First Selectman: Elected

Selectmen: Elected, two

Selectmen's Assistant: Salaried based on 40 hours per week, non-union

Recording Secretary: Hourly, based on approximately 140 hours annually, non-union

GENERAL GOVERNMENT: TAX COLLECTOR

Budget Coordinator: Denise Dill
Office: 860-873-5033
Email address: taxcollector@easthaddam.org

Program Narrative:

The Tax Collector's Office has the responsibility of collecting revenue generated from the annual Grand List consisting of Real Estate, Motor Vehicle, Personal Property tax, Usage fees and Aircraft registration. The Tax Collector in accordance with Connecticut General Statutes processes delinquent notices. While providing efficient service to the taxpayers, the Tax Collector's Office works with DMV, Title Searchers and an Attorney.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To maintain a high level of collection during these economic difficulties. ***Status: The 2014 grand list rate was $98.89%.***
- ✓ To maintain a professional and courteous relationship between the taxpayers and the Tax Collector's Office. ***Status: Relationship maintained.***
- ✓ To improve upon the relationship between the Tax Collector's office and the Department of Motor Vehicles. ***Status: Worked with Department of Motor Vehicles to improve online access.***
- ✓ Continuing education through the Tax Collectors Association. Status: ***Continued education through the Tax Collectors Association.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to maintain a high level of collection.
- ✓ Continuing education through the Tax Collectors Association.
- ✓ To continue to improve upon the relationship with the Tax Collector's Office and the Department of Motor Vehicles.
- ✓ To continue to maintain a professional and courteous relationship between the taxpayers and the Tax Collector's Office.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%. Tax Collector Denise Dill did not take the 1.0% increase and it will be reflected as unexpended funds.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: TAX COLLECTOR

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541350	51510		Regular Employees	780	2,091	656	1,435	1,000	(1,091)	-52.18%
10541350	51580		Elected Officials	58,573	59,891	59,891	-	60,490	599	1.00%
10541350	53940		Motor Vehicle Tax Collection	-	250	250	-	250	-	0.00%
10541350	55010		Other Purchased Services	10,389	11,246	9,863	1,383	11,500	254	2.26%
10541350	55301		Postage (Envelopes)	4,385	4,500	4,500	0	4,822	322	7.16%
10541350	55305		Telephone/Cell Phone	360	360	360	-	360	-	0.00%
10541350	55400		Advertising	521	500	413	87	500	-	0.00%
10541350	55800		Travel Reimbursement	55	200	42	158	200	-	0.00%
10541350	56010		Supplies	901	4,650	4,535	115	1,350	(3,300)	-70.97%
10541350	58100		Dues and Fees	95	125	95	30	125	-	0.00%
10541350	58110		Conference	38	650	-	650	150	(500)	-76.92%
10541350	58700		Tax Refunds	9,859	10,000	13,761	(3,761)	10,000	-	0.00%
TOTAL TAX COLLECTOR				**85,954**	**94,463**	**94,365**	**98**	**90,747**	**(3,716)**	**-3.93%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: Tax Collector: Elected

Clerical: Hourly, based on need in Tax Collector's absence or seasonal work requirements, union positions fill and assessor's assistant

Technology Cost Information (budgeted under Shared Services):

Tax Collector software maintenance: Quality Data Services

GENERAL GOVERNMENT: TOWN CLERK

Budget Coordinator: Deb Denette
Office: 860-873-5027
Email address: townclerk@easthaddam.org

Program Narrative:

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 details to maintain accurate records, answering customer inquiries and managing the office.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Codification project. ***Status: Project has been in a final draft since 2014. The town's attorney has drafted adopting ordinance. Awaiting action by the Board of Selectmen.***
- ✓ Continue to back scan land record volumes (assertive goal would be to 1990). ***Status: Presently have back scanned to June 1991 with six months to go to meet original goal.***
- ✓ Prepare for e-recording. ***Status: Ready to launch, will activate with new infrastructure once move is completed.***
- ✓ Master new birth registration system, which went on-line 1/1/2016. ***Status: Accomplished.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Prepare for relocation to new municipal offices.
- ✓ Orchestrate successful participating in the SEEC pilot program regarding municipal candidate financial filings.
- ✓ Continuation of back scanning projects which have been expanded beyond land records now that scanning equipment and Laserfiche licensing has been implemented in the Clerk's Office.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.
- ✓ Equipment: Funding for binders. Binders are not purchased every year.
- ✓ Utilizing funds appropriated to the Town Clerk preservation fund for services rendered as recording secretary for the Board of Finance to fund or partially fund a digital display sign in front of the new office building.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: TOWN CLERK

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541470	51510		Regular Employees	37,510	37,833	39,615	(1,783)	38,779	946	2.50%
10541470	51580		Elected Officials	58,573	59,891	59,891	-	60,490	599	1.00%
10541470	51590		Other Wages (Longevity)	350	425	475	(50)	475	50	11.76%
10541470	53600		Recordings	11,668	13,000	14,339	(1,339)	13,000	-	0.00%
10541470	55301		Postage (Envelopes)	2,618	2,500	2,189	311	2,500	-	0.00%
10541470	55400		Advertising	173	100	56	44	130	30	30.00%
10541470	56010		Supplies	848	1,200	1,290	(90)	1,200	-	0.00%
10541470	57300		Equipment (Binding)	502	-	-	-	500	500	n/a
10541470	58100		Dues and Fees	150	200	188	12	200	-	0.00%
10541470	58110		Conference	435	500	400	100	500	-	0.00%
10541470	58715		Vital Statistics	1,482	1,000	1,488	(488)	800	(200)	-20.00%
10541470	58820		Sports Licenses	9,799	12,000	9,727	2,273	10,000	(2,000)	-16.67%
10541470	58900		Preservation Surcharges	84,496	82,000	96,696	(14,696)	94,000	12,000	14.63%
TOTAL TOWN CLERK				**208,603**	**210,649**	**226,354**	**(15,706)**	**222,573**	**11,925**	**5.66%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: Town Clerk: Elected

Assistant Town Clerk: Hourly, based on 30 hours per week, union position

Technology Cost Information (budgeted under Shared Services):

Records Preservation (transfer to Records Preservation Fund)

Laserfiche software maintenance and support: Total cost split four ways between Assessor, Building Department, Land Use and Town Clerk

BAS Licensing System (Animal Control)

GENERAL GOVERNMENT: FRINGE BENEFITS

Budget Coordinator: Dawn Snow
Office: 860-873-5040
Email address: finance@easthaddam.org

Program Narrative:

This budget provides for all expenses associated with fringe benefit programs. 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 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to work with our health insurance consultant to negotiate the best insurance rates possible and to provide education and wellness programs for our employees. *Status: Following the issuance of an RFP for health insurance, we were able to reduce our premiums by 7%.*
- ✓ To fully fund the firefighter pension plan. *Status: We are fully funding the pension plan.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue our employee wellness program, offering our employees healthy opportunities and education.
- ✓ To continue to work with our insurance consultant to negotiate the best insurance rates possible and to provide education and wellness programs for our employees.
- ✓ To fully fund the firefighter pension plan.

Additional Budget Information:

- ✓ Employee Wellness: Working with our health insurance carrier, we have offered many wellness opportunities for our employees over the past year to include—a health fair, a walking challenge, healthy cooking demonstrations and yoga classes.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: FRINGE BENEFITS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10551070	51590		Other Wages (Insurance Stipends)	33,194	34,500	35,133	(633)	37,500	3,000	8.70%
10551070	52200		Employer Share Social Security	195,677	205,133	202,237	2,896	216,590	11,457	5.59%
10551070	52300		Retirement Contributions	194,574	200,740	191,076	9,664	196,803	(3,937)	-1.96%
			Sentry	-	*71,071*	-	*71,071*	*71,153*	*82*	*0.12%*
			MERF	-	*76,679*	-	*76,679*	*65,911*	*(10,768)*	*-14.04%*
			Volunteer Firefighter	-	*52,990*	-	*52,990*	*59,739*	*6,749*	*12.74%*
10551070	52500		Tuition Reimbursement	1,518	2,000	2,974	(974)	2,000	-	0.00%
10551070	52600		Unemployment Compensation	-	1,000	12	988	1,000	-	0.00%
10551070	52800		Health Insurance	444,647	462,009	413,748	48,261	428,383	(33,626)	-7.28%
10551070	52905		Dental Insurance	10,252	12,773	10,984	1,789	13,110	337	2.64%
10551070	52960		Life Insurance	6,870	7,558	5,754	1,804	7,193	(365)	-4.83%
TOTAL FRINGE BENEFITS				**886,731**	**925,713**	**861,918**	**63,795**	**902,579**	**(23,134)**	**-2.50%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

GENERAL GOVERNMENT: INSURANCE (RISK MANAGEMENT)

Budget Coordinator: Linda Zemienieski/Dawn Snow
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ We will continue to work to obtain the best coverage for the best price. *Status: Maintained cost-effective coverage of all essential town operations. Continued with combined Board of Education and Town of East Haddam policies to obtain savings.*
- ✓ To continue to educate employees in risk management to reduce work-related injuries. *Status: Employees attend regular in-service training sessions. Safety Committee reviews all risk management incidents and plans course of action to avoid repeat offenses.*
- ✓ Encourage employees to attend CIRMA training workshops. *Status: Director of Operations established on-line training workshop opportunities for maintenance staff through CIRMA's E-Learning Center. Public Works employees attend workshops for Snowplowing Safety and Flagger Certification. Fire Department volunteers attend workshops for Defensive Driving for First Responders and Electrical System Awareness and Safety. Various CIRMA webinars such as Cold Weather/Mitigating Frozen Pipes and Preventing Snowloading were distributed to appropriate staff for review.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ We will continue to work to obtain the best coverage for the best price.
- ✓ To 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 offered East Haddam a -5% rate decrease from last year's premium in addition to exposure changes and payroll audit.
- ✓ Liability/Auto/Property: CIRMA offered East Haddam a -5% rate decrease and 5% added to account for endorsements and deductibles, which will net to a 0% increase for 2017-2018. The 2017-2018 budget will represent the second year of a three-year budget stabilization agreement at 3% per year maximum to the town and Board of Education for LAP.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: INSURANCE (RISK MANAGEMENT)

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541690	52310		Workers' Compensation	100,771	110,000	107,087	2,913	107,281	(2,719)	-2.47%
10541690	55200		Commercial Crime Policy	380	1,000	852	148	1,000	-	0.00%
10541690	55205		Liability Insurances	115,751	121,850	122,221	(371)	121,850	-	0.00%
TOTAL INSURANCE (RISK MANAGEMENT)				**216,902**	**232,850**	**230,160**	**2,690**	**230,131**	**(2,719)**	**-1.17%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

GENERAL GOVERNMENT: LEGAL SERVICES

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to keep our procedures legally sound and negotiate upcoming labor issues in the best interest of the town. *Status: 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 interests of the town.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to keep our procedures legally sound and negotiate upcoming labor issues in the best interest of the town.

Additional Budget Information:

- ✓ Contracts for our building projects are being prepared and reviewed by construction attorneys from Halloran & Sage and Updike, Kelly and Spellacy.
- ✓ The town has five labor unions representing the following areas: Public Works, Transfer Station, Firefighter, Police and Clerical. There are two labor contracts set for negotiation in 2017-2018 budget: Public Works and Transfer Station Contracts expire June 30, 2018. The Clerical contract that expired on June 30, 2017 was settled. The Police contract is currently being negotiated and is expected to be settled shortly. Firefighter contract has been completed with new contract to expire June 30, 2019.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: LEGAL SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541390	53020	71301	Planning and Zoning	6,325	6,000	5,717	283	6,000	-	0.00%
10541390	53020	71401	IWWC	111	4,000	56	3,945	3,000	(1,000)	-25.00%
10541390	53020	71710	Tax Collector	-	700	370	330	-	(700)	-100.00%
10541390	53020	71712	Town Counsel	41,019	25,000	22,674	2,326	25,000	-	0.00%
10541390	53020	71714	Zoning Board of Appeals	1,800	1,800	-	1,800	1,500	(300)	-16.67%
10541390	53020	71722	Labor Counsel	16,256	25,000	36,603	(11,603)	25,000	-	0.00%
10541390	53020	71724	Open Space Committee	1,396	5,000	956	4,044	2,000	(3,000)	-60.00%
10541390	53020	71901	WPCA	-	1,000	-	1,000	500	(500)	-50.00%
TOTAL LEGAL SERVICES				**66,907**	**68,500**	**66,375**	**2,125**	**63,000**	**(5,500)**	**-8.03%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis
Board of Selectmen: Emmett Lyman
Staffing Information: n/a

GENERAL GOVERNMENT: AGRICULTURE COMMISSION

Budget Coordinator: Ron Gross

Program Narrative:

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 preserve, protect and promote the few remaining farms contributing to our unique rural character, to encourage new agricultural enterprises and to insure that our community has local source of food for the future.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To have an agricultural leadership and educational role in our community.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To have an agricultural leadership and educational role in our community:
  - o The Agriculture Commission will offer educational forums with expert speakers on agriculture for the public to promote agriculture.
  - o The Agriculture Commission will visit regional farms and community gardens to determine their methods leading to success.
  - o The Agriculture Commission will apply acquired knowledge from agricultural resources to promote local agriculture.

Additional Budget Information:

None provided.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: AGRICULTURE COMMISSION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541995	55300		Communications	-	450	-	450	-	(450)	-100.00%
10541995	55301		Postage (Envelopes)	-	300	-	300	-	(300)	-100.00%
10541995	55500		Printing and Binding	-	250	-	250	250	-	0.00%
10541995	55800		Travel Reimbursement	-	150	-	150	-	(150)	-100.00%
TOTAL AGRICULTURE COMMISSION				**-**	**1,150**	**-**	**1,150**	**250**	**(900)**	**-78.26%**

Liaison:
Board of Finance: Harvey Thomas
Board of Selectmen: Susan Link
Staffing Information: n/a

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Budget Coordinator: Edward C. Blaschik

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Perform our statutory duties. Status: *Duties performed in accordance with Connecticut State Statutes.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Perform our statutory duties.

Additional Budget Information:

- ✓ Salaries: An increase of 20% for elected officials was requested because it is anticipated that the Board will work additional hours as part of the required revaluation.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541311	51540		Clerical (Recording Secretary)	-	160	-	160	160	-	0.00%
10541311	51580		Elected Officials	1,672	2,400	1,096	1,304	2,880	480	20.00%
10541311	55301		Postage (Envelopes)	10	50	16	34	50	-	0.00%
10541311	55400		Advertising	162	200	139	62	200	-	0.00%
10541311	56010		Supplies	44	50	48	2	50	-	0.00%
TOTAL BOARD OF ASSESSMENT APPEALS				**1,888**	**2,860**	**1,299**	**1,561**	**3,340**	**480**	**16.78%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: Elected Board: Compensated at hourly rate of $16

Recording Secretary: Hourly, based on approximately 10 hours annually, non union

GENERAL GOVERNMENT: BOARD OF FINANCE

Budget Coordinator: Raymond Willis

Program Narrative:

The Board of Finance consists of six elected members. The Board is responsible for selecting the town's independent auditors, reviewing budgets from the Board of Education and town departments, soliciting public comments on these budgets, and recommending a combined budget to Town Meeting and ultimately referendum. The Board of Finance meets the second Monday of each month at the Grange Hall.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to provide transparent financial reports for our citizens. ***Status: Financial reporting is on the town's website.***
- ✓ To continue to produce the "Citizens' Guide to the Budget". ***Status: Citizens' Guide produced and inserted in the East Haddam News for all residents.***
- ✓ To continue to review and implement financial policies. ***Status: Financial Policy Subcommittee continues to move forward with the review and creation of financial policies.***
- ✓ To continue to issue audited financial statements with unqualified audit opinions. ***Status: An unqualified audit was issued for fiscal year 2015-2016. There was no management letter once again for 2015-2016, which is a wonderful accomplishment.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to provide transparent financial reporting for our citizens.
- ✓ To continue to produce the "Citizens' Guide to the Budget".
- ✓ To finalize financial policies (with periodic review).
- ✓ To continue to issue audited financial statements with unqualified audit opinions.
- ✓ To provide oversight with regard to the four major projects and the required issuance of short-term and long-term debt.

Additional Budget Information:

- ✓ Board of Finance Contingency Request is at .8% of the General Government operating budget. Board of Finance policy states that the contingency amount should be between .5% and 1% of the General Government operating budget. Policy is met.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: BOARD OF FINANCE

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541020	53310		Auditors/GASB	32,503	33,000	33,450	(450)	33,000	-	0.00%
10541020	55301		Postage (Envelopes)	1,818	3,150	1,848	1,302	3,150	-	0.00%
10541020	55400		Advertising	426	2,000	364	1,636	2,000	-	0.00%
10541020	55500		Printing and Binding	3,186	4,000	7,050	(3,050)	4,000	-	0.00%
10541020	56010		Supplies	1,315	500	294	206	500	-	0.00%
10541020	58330		Bond Cont. Disclosure	750	1,500	750	750	1,500	-	0.00%
10541020	58910		Contingency Fund	33,330	90,000	-	90,000	90,000	-	0.00%
TOTAL BOARD OF FINANCE				**73,328**	**134,150**	**43,756**	**90,394**	**134,150**	**-**	**0.00%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: Recording Secretary: Town Clerk volunteers as Recording Secretary

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Budget Coordinator: Robert Smith

Program Narrative:

The responsibility of the Conservation Commission is to develop, manage and regulate natural resources in the town pursuant to Connecticut State Statute section 7-131a. Primary responsibilities include open space stewardship (signage, marking boundaries, blazing and maintaining trails, inventorying of plan and wildlife, etc. managing forestry and review of land use changes for impact on natural resources.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continue to work providing passive recreational activities on the town's many open space parcels. Our bi-weekly (weather permitting) stewardship activities will continue. Priorities will be marking and monitoring the boundaries of all properties not previously marked and tagged using the EHCC Standard Operating Procedures. Once the boundaries are marked, trails will be created with the anticipated result that several more miles of trail will be established. Additionally, creation and installation of new signage will identify the town's open space parcels. Where appropriate and possible, parking areas will be established to provide a safe place to park and access to each parcel. ***Status: New trails have been developed on the Harris Open Space, Sabine and Patrell parcels. Some boundaries have been marked or re-marked (after a re-survey) on Patrell--remaining boundaries to be completed.. Lena boundary is tagged, portions need to be blazed. Parcel identification signs on hand, awaiting spring to install. Zeleznicky boundaries marked.***
- ✓ With the approval of the requested capital allocation for additional parking areas, we anticipate creating good all-weather parking on several more properties. ***Status: Boot Rock Preserve—with Public Works—have IWWC approval. The Lena Reserve—with Public Works, the Urbanik Reserve, and the Rose Farm Reserve (east access)—Completed. Davison—Public Works to install paved parking area.***
- ✓ We anticipate building a footbridge across Hemlock Valley Brook to connect both halves of the Rose Farm Reserve. ***Status: Designed and have IWWC approval.*** Several small bridges will be built which will allow hikers of all abilities easy stream crossings. ***Status: Under evaluation.***
- ✓ The EHCC will also be working on developing management plans for its properties. ***Status: in process.***
- ✓ Bollards and gates will be installed to control unauthorized motor vehicle access to the properties while still allowing emergency vehicle access. ***Status: Purchased, awaiting spring to install.***
- ✓ Informational signage will be installed. ***Status: Signs on hand, awaiting spring to install.***
- ✓ Additional copies of the very popular trail guide will be printed showing the addition of new trails on existing properties with trails and adding properties that have newly created trails. ***Status: Anticipate a spring printing when we can also add some new parcels and their trails.***
- ✓ The EHCC will continue its Outreach and Education activities working with the schools (example: new Middle School Environment Club) and town youth groups, such as the Boy Scouts as well as educating the citizens about what East Haddam's open space has to offer. ***Status: Submitted articles Events Magazine to educate the citizens about their properties. Have contacted the scouts about creating a small picnic area on Boot Rock.***
- ✓ New: Proposed future stewardship work (weather permitting): creating another vista on Davison; adding another trail on Sabine (already flagged); trail work and signage on Dean; new trail(s) on Lena; install footbridge on Harris O.S.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue work providing passive recreational activities on the town's many open space parcels. Stewardship activities will continue. Priorities will be marking and monitoring the boundaries of all properties not previously marked (anticipated Shugrue, Town Beach O.S., Roaring Brook and Lefebvre) and tagged using the EHCC Standard Operating Procedures. Once the boundaries are marked, trails will be created (anticipate Roaring Brook, Shugrue and Lefebrve) with the anticipated result that several more miles of trail will be established. Additionally, creation and installation of new signage will identify the town's open space parcels. Where appropriate and possible, establish parking areas to provide a safe place to park and access to each parcel (in conjunction with Public Works).
- ✓ To continue with development of parcel management plans.
- ✓ To print trail maps as needed and to continue outreach efforts

Additional Budget Information:

- ✓ Purchased mower for brush clearing with 2016-2017 funds.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: CONSERVATION COMMISSION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541750	51540		Clerical (Recording Secretary)	932	1,500	642	858	1,500	-	0.00%
10541750	55500		Printing and Binding	2,208	500	-	500	-	(500)	-100.00%
10541750	56010		Supplies	39	50	6	44	50	-	0.00%
10541750	56900		Other Supplies	9,354	500	500	-	100	(400)	-80.00%
10541750	58100		Dues and Fees	-	400	200	200	300	(100)	-25.00%
10541750	58110		Conference	50	100	60	40	100	-	0.00%
			PUBLIC EDUCATION							
10541750	55500		Print. and Bind. (Trail Guides/Maps)	-	2,000	988	1,012	4,000	2,000	100.00%
10541750	58815		Community Events	-	200	-	200	200	-	0.00%
			STEWARDSHIP							
10541750	54010		Purchased Property Services	2,606	-	-	-	-	-	n/a
10541750	56900		Other Supplies	-	10,000	12,836	(2,836)	9,000	(1,000)	-10.00%
TOTAL CONSERVATION COMMISSION				**15,189**	**15,250**	**15,231**	**19**	**15,250**	**-**	**0.00%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: Recording Secretary: Hourly, based on approximately 55 hours annually, non-union

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Budget Coordinator: Bob Casner

Program Narrative:

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. The Economic Development Coordinator, a part-time position that serves as the liaison to East Haddam businesses and point person on key economic development projects, assists commission. The East Haddam EDC has been working with First Selectman Emmett Lyman and Haddam's First Selectwoman Lizz Milardo on hiring an Economic Development Coordinator that will be able to work for both towns. It would be great opportunity to have a Coordinator familiar with the issues of both towns work for the benefit of both communities. The position was put into place with the 2017-2018 fiscal year.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Pursue economic development efforts as identified and prioritized by the Commission. ***Status: Worked with First Selectman Mark Walter to prepare the town office site for a new commercial use.***
- ✓ Promote and administer applications for the Tax Incentive Program. ***Status: In March 2017 will be acknowledging a tax incentive application submitted by Staehly Farms.***
- ✓ Maintain the business support program with assistance in land use and permitting approvals. ***Status: The EDC attended P & Z meetings to support small business requests.***
- ✓ Continue a proactive strategy to foster business growth by hiring consultants and specialized service firms to support economic development projects (Purchased Professional Service line.) ***Status: Consulted with Nemergut Engineering to start work on designing a better access off Route 82 to the Lumberyard Road business area.***
- ✓ Work with the town of Haddam to investigate every opportunity to apply for grants to install infrastructure in the Rt. 82 corridor (i.e. public water and sewers). ***Status: Working to support Haddam's request for public water in the 82 corridor on their side of Rt. 82 (Bridge Road). It has been difficult for them to obtain state funding.***
- ✓ Consult with the First Selectman to prepare the old town office building site for market. ***Status: A property evaluation for the town office site has been completed and was made available to the Chairman of the Board of Finance. Also completed a new safe access design for the same site.***
- ✓ Consult with the Planning & Zoning Commission to investigate opportunities to bring more activities that are commercial to East Haddam's Four-Corners and Goodspeed Landing areas to encourage tourism. ***Status: Have spent considerable time on this objective. The zoning in the four corners area of Shagbark had 11 different zones, all with different allowable uses. It was a classic case of spot zoning. With the cooperation of P & Z Chairman Crary Brownell, the EDC and P & Z were able to write new regulations for the entire four corners area. We consulted with the business owners who asked us to look into the zoning in the IG area and received a strong letter of support for new regulations. A public hearing was held and the new regulations were approved by a unanimous vote of P & Z.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ The number one goal of EDC is to develop a working relationship with the Goodspeed Musicals. It has been a long desired goal, which never materialized. Now is the time to begin a new, assertive effort.
- ✓ Promote and administer applications for the Tax Incentive Program.
- ✓ Maintain the business support program with assistance in land use and permitting approvals.
- ✓ Continue the Commission's proactive strategy to foster business growth by hiring consultants and specialized service firms to support economic development projects (Purchased Professional Service budget line).
- ✓ Work with the town of Haddam to investigate every opportunity to apply for grants to install infrastructure in the Route 82 corridor (e.g. public water and sewers).
- ✓ Consult with First Selectman to prepare the old town Office site for market.
- ✓ Consult with the Planning & Zoning Commissioners to investigate opportunities to bring commercial activities to East Haddam's Four Corners and Goodspeed Landing areas.
- ✓ Work with the Essex Steam Train Company to promote tourism in the East Haddam/Haddam area.

Additional Budget Information:

- ✓ EDC is working with the Selectmen's Office regarding options for the current Town Office Building site.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10546031	51510		Regular Employees	8,276	9,600	-	9,600	17,160	7,560	78.75%
10546031	51540		Clerical (Recording Secretary)	868	1,496	274	1,222	1,200	(296)	-19.79%
10546031	53010		Purchased Professional Service	18,140	47,000	2,300	44,700	24,000	(23,000)	-48.94%
10546031	53500		Technical Services (Website)	-	100	-	100	-	(100)	-100.00%
10546031	55300		Communications	850	1,750	250	1,500	1,500	(250)	-14.29%
10546031	55301		Postage (Envelopes)	23	250	19	231	250	-	0.00%
10546031	55305		Telephone/Cell Phone	624	640	-	640	640	-	0.00%
10546031	55500		Printing and Binding	1,626	1,900	3,091	(1,191)	1,900	-	0.00%
10546031	56010		Supplies	-	100	778	(678)	250	150	150.00%
10546031	56900		Other Supplies	40	100	-	100	100	-	0.00%
10546031	58100		Dues and Fees	-	900	-	900	450	(450)	-50.00%
10546031	58110		Conference	200	200	-	200	200	-	0.00%
TOTAL ECONOMIC DEVELOPMENT COMMISSION				**30,646**	**64,036**	**6,713**	**57,323**	**47,650**	**(16,386)**	**-25.59%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: EDC Coordinator: Salaried, based on 12 hours per week

Recording Secretary: Hourly, based on approximately 80 hours annually, non-union

GENERAL GOVERNMENT: HISTORIC DISTRICT COMMISSION

Budget Coordinator: Will Brady

Program Narrative:

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.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To review project proposals and conduct public hearings as necessary. *Status: Have not had many legal notices or signage applications.*
- ✓ To assist property owners in historical areas to have a greater understanding of what they can and cannot do with their properties. *Status: Met with property owners as necessary to provide guidance and assistance.*

Additional Budget Information:

- ✓ To continue to review project proposals, and conduct public hearings as necessary for properties located within historic districts.
- ✓ To continue to assist property owners in historical areas with regard to their properties.
- ✓ To investigate digitizing HDC files and records (will coordinate with Finance Office).
- ✓ To produce new master photograph books of properties located within the individual historic districts.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: HISTORIC DISTRICT COMMISSION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541730	51540		Clerical (Recording Secretary)	400	500	711	(211)	505	5	1.00%
10541730	55301		Postage (Envelopes)	-	75	20	55	75	-	0.00%
10541730	55400		Advertising	29	1,000	205	795	500	(500)	-50.00%
10541730	56900		Other Supplies	6	50	-	50	50	-	0.00%
TOTAL HISTORIC DISTRICT COMMISSION				**434**	**1,625**	**936**	**689**	**1,130**	**(495)**	**-30.46%**

Liaison:
Board of Finance: Harvey Thomas
Board of Selectmen: Ernest Malavasi
Staffing Information: Recording Secretary

GENERAL GOVERNMENT: OPEN SPACE COMMITTEE

Budget Coordinator: Will Brady

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Hopefully close out the Lena and Zeleznicky properties for open space. *Status: Closed out.*

Fiscal Year 2017-2018 Goals and Objectives:

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

Additional Budget Information:

None provided.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: OPEN SPACE COMMITTEE

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541991	51540		Clerical (Recording Secretary)	-	330	-	330	200	(130)	-39.39%
10541991	53300		Other Professional/Tech Services	-	250	-	250	250	-	0.00%
10541991	53400		Other Prof Serv (Appraisal/Survey)	4,463	5,000	2,400	2,600	5,000	-	0.00%
10541991	55301		Postage (Envelopes)	83	200	32	168	200	-	0.00%
10541991	56010		Supplies	97	50	-	50	50	-	0.00%
10541991	57703		Signage	665	1,500	570	930	750	(750)	-50.00%
TOTAL OPEN SPACE COMMITTEE				**5,308**	**7,330**	**3,002**	**4,328**	**6,450**	**(880)**	**-12.01%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: Recording Secretary: Hourly, based on approximately 17 hours annually, non-union

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Budget Coordinator: Stuart Wood

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To meet those statutory requirements of hearing all requests and appeals. *Status: Meeting goals.*
- ✓ To avoid contentious hearings whenever possible. *Status: Meeting goals.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To meet those statutory requirements of hearing all requests and appeals.
- ✓ To avoid contentious hearings whenever possible.

Additional Budget Information:

None provided.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10541550	51540		Clerical (Recording Secretary)	241	2,000	102	1,898	1,000	(1,000)	-50.00%
10541550	55301		Postage (Envelopes)	98	400	74	326	200	(200)	-50.00%
10541550	55400		Advertising	1,656	2,000	587	1,413	1,000	(1,000)	-50.00%
10541550	56010		Supplies	-	100	-	100	100	-	0.00%
10541550	58100		Dues and Fees	110	100	-	100	100	-	0.00%
TOTAL ZONING BOARD OF APPEALS				**2,105**	**4,600**	**764**	**3,836**	**2,400**	**(2,200)**	**-47.83%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: Recording Secretary: Hourly, based on approximately 110 hours annually, non-union

PUBLIC SAFETY: AMBULANCE ASSOCIATION

Budget Coordinator: Ray Swol

Program Narrative:

The East Haddam Ambulance Association (EHAA) provides emergency medical service at the basic life support (BLS) level within the geographical boundaries of East Haddam for town residents and visitors. This includes emergency ambulance transport (R-2) and first responder (R-1) services. When requested by dispatch, EHAA also provides these services to neighboring towns in fulfillment of mutual aid agreements.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Maintain mutual aid rate below 4%. ***Status: 657 calls 31 M/A Goal Not met 4.7% M/A.***
- ✓ Add minimum of three new volunteer members. ***Status: Goal met 10 new members since 10/16.***
- ✓ Maintain compliance with federal, state and sponsor hospital requirements for EMS services. **Status:** ***Goal met.***
- ✓ Procure new storage units for equipment sustainment and security. ***Status: Goal met.***
- ✓ Continue to assist town in maintaining "Heartsafe Community" certification with ongoing community CPR training. **Status:** ***Goal met.***
- ✓ Coordinate with the town to meet funding requirements for the Middlesex Paramedic program. ***Status: Goal met.***
- ✓ Continue support of town-wide radio system development. ***Status: Goal met.***
- ✓ Continue support of Emergency Services Committee activities. ***Status: Goal met.***
- ✓ Continue support of the Firehouse Renovation Committee activities. ***Status: Goal met.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Mutual aid rate <4.7%.
- ✓ Add minimum of five new volunteer members.
- ✓ Maintain compliance with federal, state and sponsor hospital requirements for EMS services.
- ✓ Continue support of town-wide radio system development.
- ✓ Continue support of the Firehouse Renovation Committee activities continue support of Emergency Services Committee activities.
- ✓ Support Fire Department in their endeavor to become R1 Responders for the Town of East Haddam.
- ✓ Expand training beyond minimum requirements.
- ✓ Continued improvement of relations between Fire, EMS, Police and Selectmen.

Additional Budget Information:

- ✓ Ambulance Association has absorbed increased cost of Epinephrine Auto Injectors as well as Naloxone
- ✓ With new statewide protocols there will be an increase in equipment such as Glucose Meters and Test Strips for them which will be purchased by the Ambulance Association as well as required Lab Fees.
- ✓ Cost increases average overall 5% per year.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: AMBULANCE ASSOCIATION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
Budget Request may be found under Section 6: Capital Improvement Plan and Section 7: Other Budgetary Funds, Ambulance Reserve.										

Liaison:

Board of Finance: Robert Bennett
Board of Selectmen: Emmett Lyman
Staffing Information: n/a

PUBLIC SAFETY: BUILDING DEPARTMENT

Budget Coordinator: Vincent Garafalo
Office: 860-873-5024
Email address: building.dept@easthaddam.org

Program Narrative:

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 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.

Inspects all excavation, trenches and form work for sufficiency of soil for bearing of load to be imposed and adequacy of forms. Confers with and interprets code provision and application procedures to architect, engineers, contractors and members of the public. Assists public in modifying building plans or in taking corrective action to comply with code and/or regulations.

Organizes and maintains files on inspection and review work.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Create an online, user-friendly application process for common/frequent projects. *Status: Has not been completed*
- ✓ Progress towards a paperless inspection reporting system (use of tablets in the field). *Status: has not been initiated by this department as of yet.*
- ✓ Paperless records storage / backup of inspection reports and applications. *Status: This process is ongoing and approximately 90% up to date.*
- ✓ Ability to send digital property files via the internet. *Status: Completed, adopted and currently in use.*
- ✓ This department has increased our permit fees to reflect the fees of similar sized towns, and has adopted a specific fee applied to the permit, to include the state mandated education fund.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Maintain current level of inspection service.
- ✓ Continue conversion of records to digital format.
- ✓ Provide permit access to public via town web page.
- ✓ Close out open permits / files through field inspections.
- ✓ Assist contractors and residents in understanding the code provisions.
- ✓ Continue to scan all full size maps to Laserfiche.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.
- ✓ The full-time building official resigned in in 2016 and was been replaced by a part-time building official. The full-time building official assistant resigned in August 2017 and was (for the time being) replaced by part-time temporary workers. An evaluation of the need of a full-time assistant will occur upon moving into the new municipal complex.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET

PUBLIC SAFETY: BUILDING DEPARTMENT

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542110	51510		Regular Employees	108,270	112,100	111,270	830	113,883	1,783	1.59%
10542110	53010		Purchased Professional Service	-	3,000	420	2,580	3,000	-	0.00%
10542110	55301		Postage (Envelopes)	355	500	309	191	500	-	0.00%
10542110	55305		Telephone/Cell Phone	685	560	700	(140)	560	-	0.00%
10542110	56010		Supplies	910	1,000	362	638	1,000	-	0.00%
10542110	56400		Books and Periodicals	-	1,000	985	15	500	(500)	-50.00%
10542110	56900		Other Supplies	546	250	-	250	250	-	0.00%
10542110	58100		Dues and Fees	-	300	45	255	300	-	0.00%
10542110	58110		Conference	-	500	40	460	500	-	0.00%
TOTAL BUILDING DEPARTMENT				**110,766**	**119,210**	**114,131**	**5,078**	**120,493**	**1,283**	**1.08%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: Building Official: Salaried, based on 40 hours per week

Building Assistant: Hourly, based on 35 hours per week, union position

Technology Cost Information (budgeted under Shared Services):

Laserfiche software maintenance and support: Total cost split four ways between Assessor, Building Department, Land Use and Town Clerk

PUBLIC SAFETY: EMERGENCY MANAGEMENT/911 SERVICES

Budget Coordinator: Craig Mansfield
Email address: ehaddamemgmgt@aol.com

Program Narrative:

Emergency Management 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. The Office of Emergency Management 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. Emergency Management is also directly responsible for coordinating resources and emergency operations between local, State and Federal emergency management and homeland security agencies. The town's Emergency Management Director 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 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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Support any large-scale events that effect the town of East Haddam. ***Status: Open EOC once—Microburst August 2016. Emergency Management coordinated documentation of wires down with Eversource. Also coordinated town-wide message to inform residents of the statewide 911 outage in July 2016. Began preparations for potential hurricane in October 2016.***
- ✓ Provide CERT and Emergency Management volunteers quarterly training opportunities. ***Status: A class is scheduled for the last week of January 2017.***
- ✓ Support the Board of Education with school safety and security plans and the security committee. ***Status: EMD serves as a member of the school safety committee, assisted with rework of school response plans.***
- ✓ Update the Town Emergency Operation. ***Status: Targeted completion end of year.***
- ✓ Hold at least one initial CERT Training class. ***Status: Several training opportunities have been offered to include—Animal Response Training, WEB EOC training, Traffic Management and First Aid/AED.***
- ✓ Ensure a smooth transition for the town during the KX closing as well as the transition to VS Communications. Status: EMD oversaw the July 1, 2016 changeover from KX to Valley Shore. Overall transition went very smooth. Minor issues that arose were immediately addressed. EMD continues to have ongoing conversations with Fire, EMS and VS to ensure any issues are resolved.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Support any large-scale events that effect the town of East Haddam.
- ✓ Provide CERT and Emergency Management volunteers quarterly training opportunities.
- ✓ Support the Board of Education with school safety and security plans and the security committee.
- ✓ Update the Town Emergency Operation Plan.
- ✓ Hold at least one initial CERT Training class.
- ✓ Continue to evaluate the PSAP to ensure the town is receiving excellent service.
- ✓ Maintain updated Everbridge list for Foodbank for weather events requiring a schedule change.

Additional Budget Information:

- ✓ Communications: Valley Shore has not increased our rates for the 2017-2018 budget year.
- ✓ Communications: With the changeover to VS, we also had to change our online dispatch notification program from IAM Responding to Active 911. IAM Responding was $800 per year and Active 911 is $1,300 per year.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: EMERGENCY MANAGEMENT/911 SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542070	51590		Other Wages	9,884	10,073	10,073	-	10,174	101	1.00%
10542070	53220		In Service	827	500	584	(84)	500	-	0.00%
10542070	53530		Supplies	116	750	54	696	750	-	0.00%
10542070	53980		Local Emerg. Planning Comm.	-	1	-	1	1	-	0.00%
10542070	54300		Repairs and Maintenance	500	500	-	500	500	-	0.00%
10542070	55300		Communications	69,226	80,000	79,200	800	80,000	-	0.00%
10542070	55305		Telephone/Cell Phone	1,020	1,740	1,740	-	1,740	-	0.00%
10542070	56010		Training Supplies	562	1,000	1,291	(291)	1,000	-	0.00%
10542070	56290		Other	2,701	500	1,078	(578)	500	-	0.00%
10542070	57300		Equipment	-	3,000	3,409	(409)	3,000	-	0.00%
10542070	59020		Other Supplies	719	-	-	-	-	-	n/a
			Hurricane	-	-	-	-	-	-	n/a
TOTAL EMERGENCY MANAGEMENT/911 SERVICES				**85,556**	**98,064**	**97,428**	**636**	**98,165**	**101**	**0.10%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: EMD and Assistant EMD: Annual stipend

PUBLIC SAFETY: FIRE DEPARTMENT

Budget Coordinator: Howard Bogue

Program Narrative:

Protect the town through fire protection, fire prevention education, water rescues, wires down, motor vehicle accidents and any other calls that come through the dispatch center. The Fire Marshal also does inspections on commercial business and residences.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to build our recruitment campaign. ***Status: Increased recruitment to a total ten new volunteers in 2016 (we added nine new volunteers in 2015).***
- ✓ To continue to build relationships with mutual-aid partners. ***Status: Continue to build on with Lyme, Salem, Colchester, East Hampton, Haddam and Haddam Neck.***
- ✓ To implement an aggressive and comprehensive maintenance schedule for all fire apparatus. ***Status: Have implemented and are following a strict maintenance routine for maintenance and equipment.***
- ✓ To continue to maintain a rigid training schedule, including required annual training, training that involves new ideas and techniques and more outsourced training to help broaden our horizons. ***Status: Increased and maintained a strict training schedule four drills per month, versus one drill per month in past years. Increase outside required training—two mandatory live burn drills, utilized outside vendors for training, developed rope rescue team, bridge medical and fire training drills.***
- ✓ To work closely with the building committee for the structural repairs for Company #1 and #2 firehouses (approved at referendum). ***Status: Fire Chief is Chairman of the building committee. The project is moving forward.***
- ✓ To continue to serve the Town of East Haddam with true professionalism and respect. ***Status: We have a total of 57 personnel between volunteer and career. We serve the citizens with pride in our accomplishments with the professionalism our citizens both expect and deserve.***
- ✓ To host an EMR class so that volunteer firefighters have the ability to be medically trained to aid in the Fire Department's call responses. ***Status: There are 15 volunteers certified EMR/CMT.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to build our recruitment campaign.
- ✓ To continue to build our mutual aid relationships.
- ✓ To continue the aggressive and strict maintenance routine for equipment.
- ✓ To continue to provide training at the highest possible level.
- ✓ To continue to serve East Haddam with true professionalism and respect.
- ✓ To continue to work closely with the building committee for Company # 1 and #2 firehouses.

Additional Budget Information:

- ✓ Salaries: The firefighters union has negotiated a 2.5% wage increase. The non-union part-time firefighters received the non-union wage increase of 1%.
- ✓ Vehicles: We have received a 2016 Peterbilt 2,000 gallon tanker truck. Refurbishment of a 1995 Peterbilt 2,500 gallon tanker truck is in process. Refurbished a 2004 Ford Crown Victoria (former police vehicle) for duty officer.
- ✓ Grounds Maintenance: Reduced by $2,500. Our grounds personnel and not a contractor will do mowing.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET

PUBLIC SAFETY: FIRE DEPARTMENT (CAREER)

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
			CAREER FIREFIGHTERS:							
10542030	51510		Regular Employees	109,733	122,919	118,068	4,851	124,778	1,859	1.51%
10542030	51530		Overtime	1,543	2,000	4,213	(2,213)	2,050	50	2.50%
10542030	56299	20300	Uniforms	-	1,000	1,234	(234)	1,500	500	50.00%
10542030	57300	20300	Equipment (Gear)	-	6,300	4,518	1,782	5,800	(500)	-7.94%
TOTAL FIRE DEPARTMENT				**111,276**	**132,219**	**128,033**	**4,186**	**134,128**	**1,909**	**1.44%**

PUBLIC SAFETY: FIRE DEPARTMENT (VOLUNTEER)

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
			VOLUNTEER FIREFIGHTERS:							
10542030	53080		Physicals	2,685	4,360	2,382	1,978	4,360	-	0.00%
10542030	53220		In Service	6,725	12,000	9,678	2,323	12,000	-	0.00%
10542030	54300		Repairs and Maintenance	43,860	70,000	51,689	18,311	50,000	(20,000)	-28.57%
10542030	54301		Building Maintenance	5,493	10,000	13,512	(3,512)	10,000	-	0.00%
10542030	54303		Grounds Maintenance	(1,320)	3,500	4,993	(1,493)	1,000	(2,500)	-71.43%
10542030	55305		Telephone/Cell Phone	951	1,720	1,396	324	1,720	-	0.00%
10542030	56010		Office Supplies	1,633	1,000	1,649	(649)	1,000	-	0.00%
10542030	56220		Electricity	10,357	12,000	13,398	(1,398)	12,000	-	0.00%
10542030	56230		Bottled Gas	152	300	262	38	300	-	0.00%
10542030	56260		Gasoline	7,146	5,250	7,085	(1,835)	5,250	-	0.00%
10542030	56270		Heat	9,285	9,762	10,434	(672)	9,762	-	0.00%
10542030	56299	20350	Uniforms	1,134	650	377	273	650	-	0.00%
10542030	57100		Fire Ponds	-	5,000	-	5,000	2,500	(2,500)	-50.00%
10542030	57300	20350	Equipment (Gear)	44,566	30,000	43,594	(13,594)	30,000	-	0.00%
10542030	57705		Communications	1,519	7,750	14,160	(6,410)	7,750	-	0.00%
10542030	58100		Dues and Fees	389	750	332	418	750	-	0.00%
TOTAL FIRE DEPARTMENT				**134,572**	**174,042**	**174,941**	**(899)**	**149,042**	**(25,000)**	**-14.36%**
Grand Total Fire Department				**245,848**	**306,261**	**302,974**	**3,287**	**283,170**	**(23,091)**	**-7.54%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: Firemen/EMT: One full-time position, based on 40 hours per week, union and part-time positions at approximately 70 hours per week total, non-union.

Technology Cost Information (budgeted under Shared Services):

Firehouse Software: Software for Fire Department and Fire Marshal.

PUBLIC SAFETY: FIRE MARSHAL

Budget Coordinator: Don Angersola

Program Narrative:

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 does inspections on commercial business and residences.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue the required yearly fire code inspections of all multi-family homes, restaurants, churches, schools and businesses. Since 2011, this office has been working with building owners and local landlords in making required upgrades such as building fire alarms, fire doors and education. With their cooperation, we have been able to make many buildings in East Haddam much safer for its occupants. ***Status: To date 90% of apartments in East Haddam have been inspected and re-inspections have started.***
- ✓ To continue the increased request for open burning permits. An additional open burn officer has been trained for future assistance***. Status: Completed and ongoing this year.***
- ✓ To continue the fire education program. An adult fire prevention class was first introduced in 2014 and an expanded version was offered again in February of 2016. IA Juvenile Firesetter program has been started in hopes of keeping kids safe and to curb the possibility of youth fire setting behavior. FM is a certified JFS, additional personnel will start certification in April of 2016. The hope is also to reach out for additional volunteers for this program. A program is also being written for fire safe schools for staff members. The fire prevention program has continued to grow since 2011 in a very positive way. East Haddam schools continue to have the highest participation in Middlesex County for the fire prevention poster contest. ***Status: We have conducted one class this year. A second class is scheduled for this winter. The JFS program is 80% complete with anticipation of 100% by this summer. The school outreach program is in process. The Fire Marshal has been in contact with the schools and has been working on finishing the program with a timeline for presentation.***
- ✓ Continued fire education. This year classes have been scheduled for Juvenile Firesetter 2, Public Life Fire Safety Educator and Fire Service Instructor 1. ***Status: Two of three have been completed.***
- ✓ Fire safety grants. This year will be looking for assistance from the federal government and local insurance companies for a new program to help get smoke detectors in all homes. Also to supply each fire apparatus with smoke detectors and tools to install if needed. ***Status: This program is up and running with great success. To date we have installed 25 smoke detectors with additional requests received. The fire department stocks smoke detectors with installation materials on several fire apparatus for immediate installation. We are working on grants.***
- ✓ Additional radios and new fire code books if needed. ***Status: Radios are in the works and will hopefully be completed by the end of the year.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue state required yearly and bi yearly mandated safety inspections, on apartments, churches and schools. Again, the building owners have helped make this a success.
- ✓ To continue the smoke detector installation program. This program has found success, and is growing month to month. The long-term goal is to find private/federal assistance in funding. This office will continue to look for outside funding.
- ✓ The Juvenile Fire Setter program had two firefighters and one EHPD officer graduate. This program is still in the process of finalizing standard operating policies/procedures. When completed this will be the only program in our direct area. This program should be up and finalized by summer.
- ✓ To continue and to expand public fire prevention for adults and children. This program has expanded every year for both groups. We plan to expand to the elementary school for a school wide poster contest.
- ✓ Continue fire education classes and additional certifications.
- ✓ To continue the increased amount of request for open burning permits.
- ✓ To complete a fire safety training class for all East Haddam teachers public and private.
- ✓ Purchase new updated codebooks, missing tools, smoke detectors and fire prevention materials.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: FIRE MARSHAL

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542190	51510		Regular Employees	21,104	25,764	21,144	4,620	26,021	257	1.00%
10542190	54300		Repairs and Maintenance	420	400	36	364	400	-	0.00%
10542190	55301		Postage (Envelopes)	0	75	2	73	75	-	0.00%
10542190	55305		Telephone/Cell Phone	490	300	360	(60)	300	-	0.00%
10542190	55800		Travel Reimbursement	150	150	-	150	150	-	0.00%
10542190	56260		Gasoline	1,021	1,000	60	940	1,000	-	0.00%
10542190	56400		Books and Periodicals (Fire Prev.)	2,583	3,250	2,769	481	3,250	-	0.00%
10542190	56900		Other Supplies	993	1,250	1,330	(80)	1,250	-	0.00%
10542190	57300		Equipment	1,596	1,750	1,750	-	1,750	-	0.00%
10542190	58100		Dues and Fees	510	500	402	98	500	-	0.00%
10542190	58110		Conference	475	500	620	(120)	500	-	0.00%
TOTAL FIRE MARSHAL				**29,344**	**34,939**	**28,472**	**6,467**	**35,196**	**257**	**0.74%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: Fire Marshal: Part-time hourly position, based on approximately 1,000 hours annually, non union and three part-time hourly positions, based upon approximately 260 hours annually for all, non-union

Technology Cost Information (budgeted under Shared Services):

Firehouse Software: Software for Fire Department and Fire Marshal.

PUBLIC SAFETY: PARAMEDIC SERVICES

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ There were none. New budget due to state cutbacks to hospitals.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To work with Middlesex Hospital regarding paramedic services for our community. Initial goal of Middlesex Hospital was to increase us by $1 per capita each year for five years. Did not increase for 2016-2017. Remaining at $1 per person.

Additional Budget Information:

None provided.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: PARAMEDIC SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542090	53010		Middlesex Hospital Paramedic Services	-	9,126	9,126	-	9,126	-	0.00%
TOTAL PARAMEDIC SERVICES				**-**	**9,126**	**9,126**	**-**	**9,126**	**-**	**0.00%**

Liaison:

Board of Finance:

Board of Selectmen: Emmett Lyman

PUBLIC SAFETY: POLICE OFFICERS

Budget Coordinator: Trooper Ian Hawes
Office: 860-873-1226
Email address: police@easthaddam.org

Program Narrative:

Provide Police services, respond to calls for service throughout the town of East Haddam, first responders for medical calls, marine patrol of lakes, reservoirs, and CT River, and provide community-based education programs.

2015-2016 staffing levels: four fulltime Police Officers and three part-time Police Officers.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Increase awareness around the Police Tipline. ***Status: Created "text Tipline" for anonymously reporting criminal activity.***
- ✓ Continue to reduce number of larcenies, burglaries and criminal mischiefs in town. ***Status: See chart to the right.***
- ✓ Replace Tahoe, which would add fourth police cruiser. ***Status: A fifth police cruiser with towing capacity was added so that the Tahoe can be retired in the near future.***
- ✓ Additional safety equipment for officers. ***Status: Obtained rifle rated ballistic vests for officers.***

Description	2016-2017 Actual	2015-2016 Actual
Burglaries	8	7
Criminal Mischief Complaints	22	21
Larceny Complaints	40	48

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Continue to provide professional proactive policing to the Town of East Haddam.
- ✓ Provide additional education programs to the community.
- ✓ Continue to build on partnerships with schools, youth organizations and community-based groups.
- ✓ Continue efforts to reduce crime in town.

Additional Budget Information:

- ✓ Salaries: Union contract expires June 30, 2017. Budgeted placeholder of 2.5%. Contract anticipated to be settled shortly.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: POLICE OFFICERS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542010	51510		Regular Employees	296,560	320,113	332,945	(12,832)	328,116	8,003	2.50%
			Patrol	-		-	-	-	-	*n/a*
			DUI	-		-	-	-	-	*n/a*
			Water Safety	-		-	-	-	-	*n/a*
			Community Policing	-		-	-	-	-	*n/a*
			Special Duty	-		-	-	-	-	*n/a*
10542010	51570		Employee Training	10,788	11,000	10,146	854	11,000	-	0.00%
10542010	52970		Uniform Allowance	5,329	5,800	5,355	445	5,800	-	0.00%
10542010	53200		Prof. Education Service (DARE)	1,745	3,000	1,450	1,550	3,000	-	0.00%
10542010	53220		In Service	1,700	5,250	875	4,375	5,250	-	0.00%
10542010	54300		Repairs and Maintenance	7,467	4,000	6,860	(2,860)	4,000	-	0.00%
10542010	55301		Postage (Envelopes)	150	250	162	88	250	-	0.00%
10542010	55305		Telephone/Cell Phone	2,499	3,150	2,717	433	3,150	-	0.00%
10542010	56260		Gasoline	10,348	11,000	8,263	2,737	11,000	-	0.00%
10542010	56290		Uniform Maintenance	958	1,500	478	1,022	1,500	-	0.00%
10542010	56900		Other Supplies	2,750	3,500	2,449	1,051	3,500	-	0.00%
10542010	56900	44100	Other Supplies (Medical)	889	1,200	283	917	1,200	-	0.00%
10542010	57300		Equipment	14,160	6,000	4,452	1,548	6,000	-	0.00%
TOTAL POLICE OFFICERS				**355,343**	**375,763**	**376,435**	**(672)**	**383,766**	**8,003**	**2.13%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: Four full-time officers, and three part-time officers, all union positions

PUBLIC SAFETY: RESIDENT STATE TROOPERS

Budget Coordinator: Linda Zemienieski
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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%.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue appropriate policing and public safety. *Status: Resident State Trooper managed town police services including four full-time officers and three part-time officers. Participated in community education and outreach programs such as Neighborhood Watch, Party Patrol, Local Prevention Council and Juvenile Review Board.*
- ✓ To continue to look for grants to enhance police service. *Status: Actively seeking grants that are beneficial to the town.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue appropriate policing and public safety.
- ✓ To continue to look for grants to enhance police service.

Additional Budget Information:

- ✓ Resident State Trooper Cost Projection at 100%=$193,485, which is what the Governor has proposed in his budget.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC SAFETY: RESIDENT STATE TROOPERS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10542020	51530		Salaries-Overtime	132,879	5,000	-	5,000	5,000	-	0.00%
10542020	53530		Salaries	954	154,542	159,795	(5,253)	193,485	38,943	25.20%
TOTAL RESIDENT STATE TROOPERS				**133,833**	**159,542**	**159,795**	**(253)**	**198,485**	**38,943**	**24.41%**

Liaison:

Board of Finance: Robert Bennett

Board of Selectmen: Emmett Lyman

Staffing Information: Resident State Trooper: One contracted Trooper

PUBLIC WORKS: GENERAL HIGHWAYS

Budget Coordinator: Beth Lunt
Office: 860-873-5023
Email address: pwadmin@easthaddam.org

Program Narrative:

The Public Works Department is comprised of the Director, Superintendent, eight drivers, a mechanic and an administrative assistant. Highway personnel are primarily responsible for maintaining 120 miles of town roads (both paved and dirt). Road construction, road maintenance, drainage improvements, roadside mowing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign replacement and repair, guardrail installation and line painting.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to maintain the town's roads and sidewalks. *Status: Goal met.*
- ✓ To continue with the pavement management system. *Status: Goal met.*
- ✓ To successfully complete Haywardville Road reclamation and repaving. *Status: Goal met, project completed.*
- ✓ To continue to keep the fleet well serviced and maintained to extend vehicle life and the most productive use of trucks over time. *Status: Goal met.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to maintain the town's roads and sidewalks.
- ✓ To continue with the pavement management system.
- ✓ To successfully complete Petticoat Lane reclamation and repaving.
- ✓ To continue to keep the fleet well serviced and maintained to extend vehicle life and the most productive use of trucks over time.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017—the negotiated settlement for fiscal year 2017-2018 was 2.25%. The teamsters union have a negotiated wage increase of 2.5%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.
- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union employees received an increase of 1.0%.
- ✓ Telephone/Cell Phone: The increase is because of a negotiated cell phone stipend for the public works crew.
- ✓ Uniforms: A cost savings due to a change in vendor.
- ✓ Road Signs/Poles: A cost savings based on past spending trends.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC WORKS: GENERAL HIGHWAYS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10543030	51510		Regular Employees	665,649	689,852	674,829	15,024	704,979	15,127	2.19%
10543030	51530		Overtime	8,285	8,928	6,824	2,104	8,928	-	0.00%
10543030	51550		Shift Differential	71	344	36	308	344	-	0.00%
10543030	51560		Temporary Employees	9,853	9,600	5,987	3,613	9,600	-	0.00%
10543030	51590		Other Wages (Longevity)	4,300	4,700	4,300	400	4,350	(350)	-7.45%
10543030	52975		Food Allowance	45	250	-	250	250	-	0.00%
10543030	53070		Drug Testing	1,230	1,400	1,140	260	1,400	-	0.00%
10543030	53220		In Service	49	500	944	(444)	500	-	0.00%
10543030	53400		Other Professional Services (Survey)	5,000	5,000	-	5,000	5,000	-	0.00%
10543030	53555		Engineer	10,000	10,000	-	10,000	10,000	-	0.00%
10543030	53925		Tree Warden	270	500	120	380	500	-	0.00%
10543030	54300		Repairs and Maintenance	66,480	60,000	70,287	(10,287)	60,000	-	0.00%
10543030	54303		Grounds Maintenance (Tree)	20,100	25,000	26,800	(1,800)	25,000	-	0.00%
10543030	55305		Telephone/Cell Phone	2,730	1,620	2,198	(578)	2,750	1,130	69.75%
10543030	55800		Travel Reimbursement	39	100	12	88	100	-	0.00%
10543030	55900		Uniform Maintenance	2,657	3,500	2,610	890	3,200	(300)	-8.57%
10543030	56220		Electricity (Streetlights)	45,532	40,000	50,856	(10,856)	40,000	-	0.00%
10543030	56260		Gasoline	51,280	55,000	53,885	1,115	55,000	-	0.00%
10543030	56299		Uniforms	3,955	4,000	2,922	1,078	4,000	-	0.00%
10543030	56900	75010	Other Supplies (Road Maint.)	40,206	40,000	39,369	631	40,000	-	0.00%
10543030	56900	75020	Other Supplies (Garage)	20,847	29,000	24,026	4,974	29,000	-	0.00%
10543030	56900	75030	Office Supplies (Miscellaneous)	4,327	1,500	1,930	(430)	1,500	-	0.00%
10543030	56900	75040	Other Supplies (Road Signs/Poles)	5,857	10,000	7,055	2,945	6,000	(4,000)	-40.00%
10543030	57500	50520	Catch Basins	33,603	35,000	35,902	(902)	35,000	-	0.00%
10543030	57500	50530	Calcium Chloride	-	19,500	15,168	4,332	-	(19,500)	-100.00%
10543030	57500	50540	Line Painting	14,943	16,500	15,032	1,468	16,500	-	0.00%
10543030	57500	50560	Guardrails	11,956	10,000	7,058	2,943	10,000	-	0.00%
			Equipment	-	-	-	-	-	-	n/a
TOTAL GENERAL HIGHWAYS				**1,029,264**	**1,081,794**	**1,049,288**	**32,507**	**1,073,901**	**(7,893)**	**-0.73%**

Liaison:

Board of Finance: Bruce Dutch

Board of Selectmen: Emmett Lyman

Staffing Information: Public Works Director: Salaries, based on 40 hours per week, non-union

Public Works Superintendent: Hourly, based on 40 hours per week, non-union

Public Works Crew: Nine hourly positions, based on 40 hours per week each, union positions

Public Works Assistant: Hourly, based on 30 hours per week, union position

Technology Cost Information (budgeted under Shared Services): GIS: Total cost split three ways between Assessor, Land Use and Public Works

PUBLIC WORKS: SNOW REMOVAL

Budget Coordinator: Beth Lunt
Office: 860-873-5023
Email address: pwadmin@easthaddam.org

Program Narrative:

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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

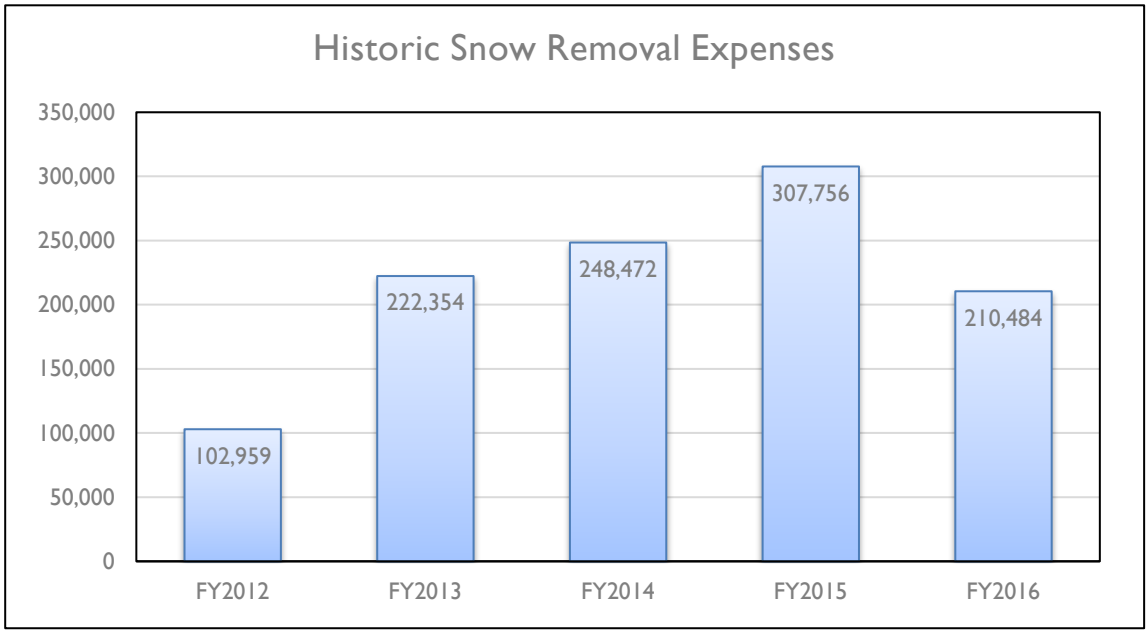
- ✓ To provide snow removal for the safety of our citizens and visitors. ***Status: Provided snow removal for the safety of our citizens and visitors. Purchased sand from a town vendor at a savings to the town. Hired local contractors for contracted plowing.***

Fiscal Year 2017-2018 Goals and Objectives:

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

Additional Budget Information:

- ✓ Sand and Salt: Budget is in keeping with five-year rolling average and anticipated market pricing. The five-year rolling average for snow actual cost is $218,405. Below is a chart showing the snow removal costs by year.



TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC WORKS: SNOW REMOVAL

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10543070	51510		Regular Employees	27,607	47,674	38,715	8,959	48,627	953	2.00%
10543070	51560		Temporary Employees	-	-	-	-	-	-	n/a
10543070	52975		Food Allowance	1,568	1,900	1,620	280	1,900	-	0.00%
10543070	54103		Snow Plowing/Sanding (Contract)	31,990	56,000	55,832	168	56,000	-	0.00%
10543070	56600		Sand/Salt	131,994	156,625	162,143	(5,518)	156,625	-	0.00%
10543070	56900		Other Supplies	17,325	3,500	1,928	1,572	3,500	-	0.00%
TOTAL SNOW REMOVAL				**210,483**	**265,699**	**260,238**	**5,461**	**266,652**	**953**	**0.36%**

Liaison:

Board of Finance: Bruce Dutch

Board of Selectmen: Emmett Lyman

Staffing Information: Overtime for the following employees for snow removal:

Public Works Superintendent: Calculated by Public Works Administrator, based on five year average

Public Works Crew: Calculated by Public Works Administrator, based on five year average

PUBLIC WORKS: TOWN GARAGE MAINTENANCE

Budget Coordinator: Beth Lunt
Office: 860-873-5023
Email address: pwadmin@easthaddam.org

Program Narrative:

- ✓ Maintain the facility and equipment in a safe and effective manner.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to maintain the facility and equipment in a safe and effective manner. *Status: Goal met.*
- ✓ To continue to provide cleaning services to town-owned facilities including the Town Office Building, Public Works Garage, Annex, River House, Grange Hall and Town Hall. *Status: Goal met.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to maintain the facility and equipment in a safe and effective manner.
- ✓ To continue to provide cleaning services to town-owned facilities including the Town Office Building, Public Works Garage, Annex, River House, Grange Hall and Town Hall.

Additional Budget Information:

- ✓ Technical Services: The increase is a result of increase in monthly fees.
- ✓ Contracted Cleaning: The increase is a result of additional cleaning services provided by subcontractor.
- ✓ Electricity: Reduced to reflect actual expenditures.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC WORKS: TOWN GARAGE MAINTENANCE

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10543130	53500		Technical Services	793	750	841	(91)	812	62	8.27%
10543130	53910		Security Monitoring	-	700	-	700	700	-	0.00%
10543130	54200		Cleaning Services	21,130	19,200	20,513	(1,313)	20,000	800	4.17%
10543130	54301		Building Maintenance	8,080	6,000	8,662	(2,662)	6,000	-	0.00%
10543130	55305		Telephone	-	435	-	435	435	-	0.00%
10543130	56220		Electricity	8,795	15,000	10,551	4,449	10,000	(5,000)	-33.33%
10543130	56230		Bottled Gas	8,692	17,500	11,200	6,300	17,500	-	0.00%
10543130	56900		Other Supplies	3,012	3,750	3,897	(147)	3,750	-	0.00%
TOTAL TOWN GARAGE MAINTENANCE				**50,502**	**63,335**	**55,664**	**7,671**	**59,197**	**(4,138)**	**-6.53%**

Liaison:

Board of Finance: Bruce Dutch

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

PUBLIC WORKS: TRANSFER STATION

Budget Coordinator: Beth Lunt
Office: 860-873-5023
Email address: pwadmin@easthaddam.org

Program Narrative:

The Transfer Station is the municipal collection point for solid waste, bulky waste and recyclables. The Transfer Station is staffed by one full time foreman and two full time attendants.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to operate the Transfer Station as a safe and productive facility. *Status: Goal met.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to operate the Transfer Station as a safe and productive facility.

Additional Budget Information:

- ✓ Salaries: Union contract has a negotiated wage increase of 2.5%.
- ✓ Uniforms: A cost savings due to change in vendor.
- ✓ Refuse Removal: The increase is a result of a 3% contractual increase. We are under a five-year contract that ends in 2019.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
PUBLIC WORKS: TRANSFER STATION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10543350	51510		Regular Employees	140,255	143,410	143,416	(6)	146,995	3,585	2.50%
10543350	51530		Overtime	257	3,600	412	3,188	3,600	-	
10543350	51590		Other Wages (Longevity)	1,275	1,275	1,275	-	1,725	450	35.29%
10543350	52970		Uniform Allowance	661	1,000	675	325	1,000	-	0.00%
10543350	53555		Engineer	2,126	2,000	-	2,000	2,000	-	0.00%
10543350	54101		Refuse Removal	392,512	390,000	406,071	(16,071)	401,700	11,700	3.00%
10543350	54300		Repairs and Maintenance	8,775	9,500	6,370	3,130	9,500	-	0.00%
10543350	54301		Building Maintenance	12,102	6,000	5,810	190	6,000	-	0.00%
10543350	55305		Telephone/Cell Phone	399	450	504	(54)	450	-	0.00%
10543350	56220		Electricity	5,705	7,100	6,957	143	7,100	-	0.00%
10543350	56230		Bottled Gas	4,099	9,000	7,336	1,664	9,000	-	0.00%
10543350	56260		Gasoline	2,394	4,200	1,019	3,181	4,200	-	0.00%
10543350	56290		Other (Uniforms)	842	1,000	653	347	1,000	-	0.00%
10543350	56900		Other Supplies	4,164	5,000	798	4,202	5,000	-	0.00%
10543350	58110		Conference	-	250	-	250	250	-	0.00%
10543350	58725		DEP Permit	800	800	800	-	800	-	0.00%
TOTAL TRANSFER STATION				**576,366**	**584,585**	**582,096**	**2,489**	**600,320**	**15,735**	**2.69%**

Liaison:

Board of Finance: Bruce Dutch

Board of Selectmen: Emmett Lyman

Staffing Information: Foreman: Hourly, based on 40 hours per week, union position

Attendants: Two hourly positions, based on 40 hours per week each, union positions

HEALTH AND SOCIAL SERVICES: CEMETERIES

Budget Coordinator: Linda Zemienieski
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance. ***Status: With the addition of grounds maintenance staff and equipment along with selected contracted services, the town cemeteries received a higher quality of care. They received spring and fall clean ups and were mowed and kept up on a more frequent basis than otherwise affordable with only contracted services.***
- ✓ To continue gate and sign replacement as funding allows. ***Status: Uniform signage for all cemeteries that the town owns and maintains are being quoted for the spring. Privately owned cemeteries will be offered the opportunity to purchase the same type of signs through the town for their properties.***
- ✓ To begin minor repair work to rock walls. ***Status: Stone wall repair was conducted at Tater Hill, Ackley and Millington Cemeteries at the end of the 2015-2016 fiscal year. Foxtown Cemetery had stonewall repairs in 2016-2017. Further repairs will continue as funding allows.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.
- ✓ To continue gate and do sign replacement as funding allows.
- ✓ To continue minor repair work to rock walls.

Additional Budget Information:

- ✓ A maintenance stipend is requested for ongoing cemetery maintenance. This amount will cover replacement materials and/or necessary equipment rentals.
- ✓ The town applied for and received a grant award for $2,000 under the Neglected Cemetery Account from the State of Connecticut, Office of Policy and Management. This funding will be used for maintenance work on town-owned cemeteries in the spring/summer 2017.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: CEMETERIES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10544350	54424		Lawn Care	8,009	10,170	8,790	1,380	10,170	-	0.00%
TOTAL CEMETERIES				**8,009**	**10,170**	**8,790**	**1,380**	**10,170**	**-**	**0.00%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis
Board of Selectmen: Ernest Malavasi
Staffing Information: n/a

HEALTH AND SOCIAL SERVICES: CHATHAM HEALTH DISTRICT

Budget Coordinator: Linda Zemienieski
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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 of $10.30 for 2016-2017 ($9.40 for 2015-2016).

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to collaborate with the five other district member towns to administer an efficient and effective Health District. *Status: The Health District continues to provide top quality health related services to the community at a cost-effective rate.*
- ✓ To continue to follow public health laws regarding appropriate water testing of our public building water systems. *Status: Water tests were conducted in town buildings in accordance with the law.*

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue to collaborate with the five other district member towns to administer an efficient and effective Health District.
- ✓ To continue to follow public health laws regarding appropriate water testing of our public building water system.

Additional Budget Information:

- ✓ Population counts come from the State Department of Health July 1, 2015 estimates.
- ✓ The Town of Haddam left the Chatham Health District effective July 1, 2016.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: CHATHAM HEALTH DISTRICT

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10544030	53560		Water Testing	1,900	2,150	1,900	250	2,150	-	0.00%
10544030	58251		Chatham Health District	85,959	94,008	94,008	-	97,802	3,794	4.04%
TOTAL HEALTH DISTRICT (EAST HADDAM)				**87,859**	**96,158**	**95,908**	**250**	**99,952**	**3,794**	**3.95%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

HEALTH AND SOCIAL SERVICES: HUMAN SERVICES

Budget Coordinator: Linda Zemienieski
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to service our citizens in ways of providing human services as needed. *Status: 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 2017-2018 Goals and Objectives:

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

Additional Budget Information:

- ✓ Parking Donation: The First Church of Christ, Congregational provides overflow-parking areas for large events at the Grange Hall or Town Hall.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: HUMAN SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10544330	54400		Rentals (Clothing Bank)	600	600	600	-	600	-	0.00%
10544330	58851		Region II Mental Health	400	400	400	-	400	-	0.00%
10544330	58852		Eddy Center	650	650	650	-	650	-	0.00%
10544330	58853		Midsx. Cnty. Substance Abuse	500	500	500	-	500	-	0.00%
10544330	58855		Community Mental Health	-	420	-	420	420	-	0.00%
10544330	58857		Rushford Center	-	350	-	350	350	-	0.00%
10544330	58858		Sexual Assault Crisis	250	250	250	-	250	-	0.00%
10544330	58859		Community Health Center	250	250	-	250	250	-	0.00%
10544330	58860		Community Renewal Team	500	500	500	-	500	-	0.00%
10544330	58861		Parking Donation First Church	1,000	1,000	-	1,000	1,000	-	0.00%
TOTAL HUMAN SERVICES				**4,150**	**4,920**	**2,900**	**2,020**	**4,920**	**-**	**0.00%**

Liaison:
Board of Finance: Greg Lauria
Board of Selectmen: Emmett Lyman
Staffing Information: n/a

HEALTH AND SOCIAL SERVICES: SENIOR SERVICES

Budget Coordinator: Brad Parker
Office: 860-873-5034
Email address: seniors@easthaddam.org

Program Narrative:

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.
- ✓ Track usage of Center.
- ✓ Maintaining appearance, safety and functionality of Senior Center through appropriate building maintenance and repair.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

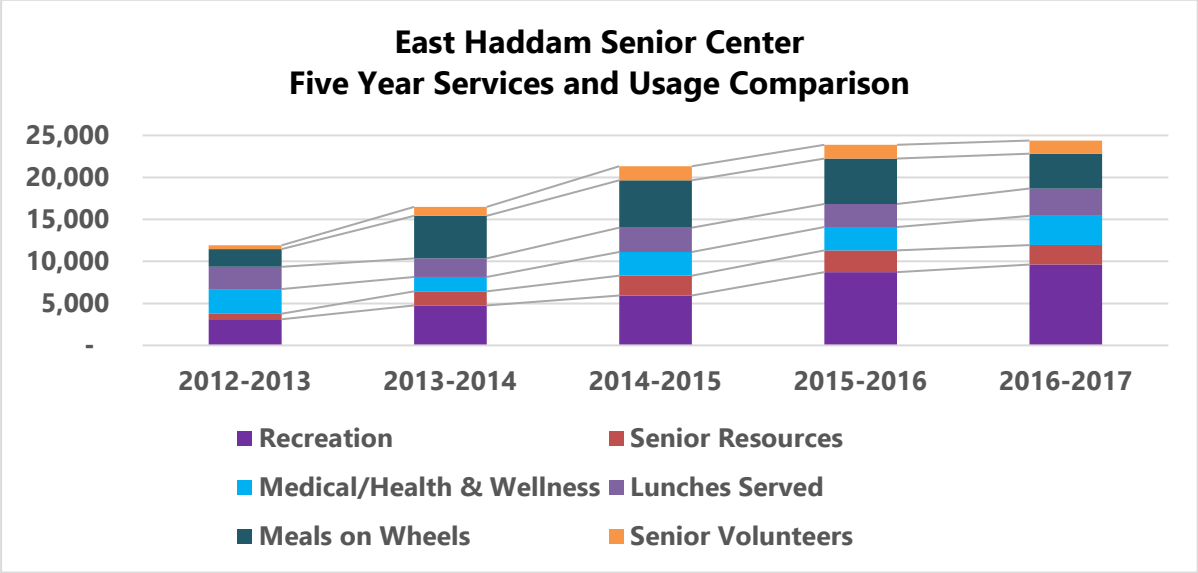
- ✓ Continue expansion of programs and membership. ***Status: Several new programs have been started—yoga, adult coloring, hearing clinics, educational programs. Membership and the number of sign-ins continue to increase.***
- ✓ Work on an outreach program to seniors to make them aware of programs and services available to them. ***Status: A door-to-door effort to educate seniors of available services is on going and circulation of monthly newsletter continues to increase.***
- ✓ Continue to work with regional agencies and providers. ***Status: Programs have been provided in cooperation with AARP, Senior Resources and Lower Valley Visiting Nurses.***
- ✓ ***Provide a professional and friendly environment. Status: On-going.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue expansion of programs and membership.
- ✓ To continue the efforts to make seniors more aware of services available by continuing our outreach programs.
- ✓ To continue to work with regional agencies and providers.
- ✓ To continue to work with other town departments to develop programs.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%. Two part-time positions (20-hour clerical and 15-hour kitchen) combined to one full-time 35 hour per week position.



TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: SENIOR SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10544230	51510		Regular Employees	85,569	93,635	98,598	(4,962)	104,995	11,360	12.13%
10544230	54300		Repairs and Maintenance	3,751	3,000	2,130	870	3,000	-	0.00%
10544230	54301		Building Maintenance	15,001	16,200	15,216	984	15,500	(700)	-4.32%
10544230	55300		Communications	-	150	52	98	-	(150)	-100.00%
10544230	55301		Postage (Envelopes)	35	75	9	66	75	-	0.00%
10544230	55305		Telephone/Cell Phone	761	750	842	(92)	750	-	0.00%
10544230	55520		Cable Television	108	100	237	(137)	125	25	25.00%
10544230	55800		Travel Reimbursement	-	150	-	150	150	-	0.00%
10544230	56010		Supplies	182	400	18	382	400	-	0.00%
10544230	56220		Electricity	5,405	5,500	5,806	(306)	5,500	-	0.00%
10544230	56230		Bottled Gas	3,836	6,000	4,152	1,848	5,500	(500)	-8.33%
10544230	56260		Gasoline	2,165	2,500	1,253	1,247	2,100	(400)	-16.00%
10544230	58100		Dues and Fees	25	150	-	150	150	-	0.00%
10544230	58820		Special Programs	767	1,000	900	100	1,000	-	0.00%
TOTAL SENIOR SERVICES				**117,604**	**129,610**	**129,213**	**397**	**139,245**	**9,635**	**7.43%**

Liaison:

Board of Finance: Greg Lauria

Board of Selectmen: Emmett Lyman

Staffing Information: Senior Center Director: Salaried, based on 40 hours per week

Senior Services Program Assistant/Café Manager: Hourly, based on 35 hours per week, non-union

Drivers: Two hourly, as needed, non-union

HEALTH AND SOCIAL SERVICES: YOUTH AND FAMILY SERVICES

Budget Coordinator: Antoinette McCabe
Office: 860-873-3296

Program Narrative:

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, including: Juvenile Review Board (JRB), youth leadership, advocacy, and substance use prevention, community outreach, parent support and education, collaboration with state and local police, counseling services, local, regional and statewide partnerships to expand services for youth and families, social services for families in need and administration of the Drug Free Community grant.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continuation of all existing services, programs and collaborations. ***Status: All programs have been maintained; collaborations and partnerships at local, state and regional levels have been expanded.***
- ✓ Continued administration of Drug Free Communities grant. ***Status: Drug Free Communities grant has continued. It is currently in its fifth year of funding.***
- ✓ Develop sustainability plan to maintain services provided by Local Prevention Council. ***Status: We are in the process of writing a grant for six years through ten to maintain Drug Free Communities funding for the Local Prevention Council.***
- ✓ Increase general and drug/alcohol counseling services. ***Status: We have enhanced drug and alcohol counseling services with certified counselors from Rushford Center. In response to the on-going waiting list, counselor hours for mental health services have been increased this fiscal year.***
- ✓ Expand social service program to provide services that are more comprehensive to clients. ***Status: Social service program has not been expanded due to lack of designated staff to develop and implement services that are more comprehensive.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Continuation of all existing services, programs and collaborations.
- ✓ Continued administration of Drug Free Communities grant.
- ✓ Maintain drug/alcohol counseling services for middle and high school students.
- ✓ Expand mental health counseling services in schools and community.
- ✓ Expand social services program to provide services that are more comprehensive to clients.
- ✓ Develop youth leadership program in middle school.
- ✓ Continue oversight of Local Prevention Council.

Additional Budget Information:

- ✓ Increase in salary line item is for increased mental health counseling in middle and high school in response to on-going waiting list created by limited number of counselor hours in fiscal year 2016-2017.
- ✓ As in past years, EHYFS is able to apply fundraising revenues that would exceed a 2% cap.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: YOUTH AND FAMILY SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10592020	58820		Youth and Family Services	189,399	193,117	193,117	-	197,304	4,187	2.17%
TOTAL YOUTH AND FAMILY SERVICES				**189,399**	**193,117**	**193,117**	**-**	**197,304**	**4,187**	**2.17%**

Liaison:
Board of Finance: Greg Lauria
Board of Selectmen: Ernest Malavasi
Staffing Information: n/a

Youth and Family Services Budget Information		
	2016-2017	**% Change**
Revenue:		
Town of East Haddam	193,117	2.17%
State Board of Education	18,937	-2.33%
East Haddam Board of Education	8,000	0.00%
East Haddam YFS Fundraising	4,000	100.00%
Total Revenue	**224,054**	**3.46%**
Expenditures		
Salaries/Wages/Benefits	164,155	4.81%
Mortgage	5,800	0.00%
Utilities	8,000	0.00%
Insurance	3,200	9.38%
Accountant	2,500	0.00%
Memberships, Conferences	1,200	-25.00%
Office Management	4,500	-22.22%
Maintenance and Repairs	2,000	0.00%
Mileage	500	-30.00%
Contracted Services-Counselor Supervision	19,352	4.00%
Contracted Services-Drug/Alcohol Counselor	7,280	0.00%
Contracted Services-Counselor Supervision	600	-100.00%
Health Insurance	4,967	16.77%
Total Expenditures	**224,054**	**3.46%**

HEALTH AND SOCIAL SERVICES: YFS EARLY CHILDHOOD COUNCIL

Budget Coordinator: Lauren Kasperowski

Program Narrative:

The East Haddam Early Childhood Council 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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Provide Developmental Playgroup twice a week in Family Resource Center. ***Status: Goal has been met.***
- ✓ Carry out weekly Kindergarten Readiness program for four year olds and their caregivers. ***Status: Goal has been met.***
- ✓ Provide preschool assistance to eligible families. ***Status: Goal has been met.***
- ✓ Coordinate Parent Workshops for families. ***Status: Goal has been met.***
- ✓ Carry out workshops for Early Childhood providers. ***Status: Goal has been met.***
- ✓ Implement Home Connections Program. Status: ***Goal has been met.***
- ✓ Offer open house for preschool aged children and their families. Status: ***Goal was not met due to school construction.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Provide Developmental Playgroup twice a week in Family Resource Center.
- ✓ Carry out weekly Kindergarten Readiness program for four year olds and their caregivers.
- ✓ Provide preschool assistance to eligible families.
- ✓ Coordinate Parent Workshops for families.
- ✓ Carry out workshops for Early Childhood providers.
- ✓ Implement Home Connections Program.
- ✓ Offer open house for preschool aged children and their families.
- ✓ Develop social and emotional curriculum for early childhood education.
- ✓ Increase number of parent workshops as a result of request in parent survey.

Additional Budget Information:

- ✓ There was a reduction in the funding from the United Way for the 2016-2017 school year. There may be an additional reduction for the 2017-2018 school year.
- ✓ There has been an increase of 17.2 children per week to 31.3 children attending weekly playgroup creating a greater need for supplies.
- ✓ Kindergarten program increased by 60% creating a greater need for additional curriculum, preparation time and supplies.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
HEALTH AND SOCIAL SERVICES: YFS EARLY CHILDHOOD COUNCIL

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10592020	58820		Special Program	6,000	6,250	6,250	-	7,000	750	12.00%
TOTAL YFS EARLY CHILDHOOD COUNCIL				**6,000**	**6,250**	**6,250**	**-**	**7,000**	**750**	**12.00%**

Liaison:

Board of Finance: Greg Lauria
Board of Selectmen: Ernest Malavasi
Staffing Information: n/a

CULTURE AND RECREATION: LAKES ASSOCIATION

Budget Coordinator: Randall Miller
Email address: rmillerhct@yahoo.com

Program Narrative:

Town funding is critical to support the extensive private financial efforts made by the lake communities (Bashan Lake, Lake Hayward, Moodus Reservoir) for lake restoration, which is essential to maintain property values and protect the town's tax base. The East Haddam Lakes Association is committed to its mission, in collaboration with the town, to protect and preserve our lakes.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

	Status		
Description	**Bashan Lake**	**Lake Hayward**	**Moodus Reservoir**
Boat launches.	Ongoing: Working with town and 1st Selectman on no parking signage.	Ongoing. Assigned to town ACO as launch monitor.	
Sampling, monitoring, testing and treatment	Ongoing: ✓ Water sampled. Drawdown effects: ✓ Secchi disk measurements not taken. ✓ Controlled and eliminated Phragmites/ other weeds. Complete: ✓ Mapping of milfoil and fanwort.	Ongoing: ✓ Bi-weekly secchi disk measurements. ✓ Bacteria monitoring--seasonal. ✓ Invasive aquatic weed program with pre/post treatment surveys. ✓ Monitoring program for total phosphorus/chlorophyll. ✓ Investigate use of handheld quality monitoring instrument as well as measuring dissolved oxygen.	Ongoing: ✓ 2016 treatment not conducted based on 2015 results. ✓ Benthic Barriers were installed and effective.
Lake Management Plan		In Progress: Volunteers continue to work on LH Watershed and Lake Management Plan.	In Progress: Aquatic vegetation survey in August 2016.
Publicity		Ongoing: Continued weekly in-season newsletters. Continued East Shore season newsletter.	Ongoing: Published articles/newsletters to inform town residents of MRPG efforts, on MRPG website, Facebook page, Events, EH News.
Expand MRPG membership			Increased from 59 to 70

Fiscal Year 2017-2018 Goals and Objectives:

Description	**Bashan Lake**	**Lake Hayward**	**Moodus Reservoir**
Boat launches	No parking signs.	Work with town on launch monitors.	Training to educate boaters about invasive plants
Sampling, monitoring, testing and treatment	✓ Continue water sampling. ✓ Resume secchi disk measurements. ✓ Continue mapping of milfoil and fanwart. ✓ Continue control and elimination of Phragmites/other weeds.	✓ Maintain invasive aquatic weed mitigation program. ✓ Continue bi-weekly secchi disk measurements. ✓ Continue to survey and monitor invasive aquatic plants. ✓ Continue monitoring program for total phosphorus and chlorophyll. ✓ Continue to screen for bacteria. ✓ Investigate use of handheld water quality monitoring instrument.	✓ Continue with fundraising efforts for purchase of an EcoHarvester to control aquatic invasive plants. ✓ Build and install Benthic Barriers using heavier duty Geo-Textile fabric and provide to lake front property owners.
Lake Management Plan		Continue development of LH Watershed and Lake Management Plan.	Begin development of a whole lake management plan using the 2016 CT Agricultural Station aquatic invasive weeds study as its foundation.
Publicity—continued education through	Newsletters and emails	In season and East Shore seasonal newsletter	MRPG website, Facebook, Events and EH News.

Additional Budget Information:

For greater information, please contact the Finance Office for a copy of a PowerPoint budget presentation.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
CULTURE AND RECREATION: LAKES ASSOCIATION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
			BASHAN LAKE							
10545130	53400	77301	Other Professional Services	4,462	2,968	4,285	(1,317)	6,750	3,782	127.43%
			Invasive Weed Treatment	-		-	-	*3,000*	*3,000*	*n/a*
			Invasive Monitoring	-		-	-	*750*	*750*	*n/a*
			Phragmites/Other Weed Mitigation	-		-	-	*3,000*	*3,000*	*n/a*
			Pilot Boat Launch Monitor	-		-	-	-	-	*n/a*
10545130	54900	77301	Dam Draw Down	-		-	-	-	-	n/a
10545130	56900	77301	Other Supplies	-		-	-	125	125	n/a
			TOTAL BASHAN LAKE	**4,462**	**2,968**	**4,285**	**(1,317)**	**6,875**	**3,907**	**131.64%**
			LAKE HAYWARD							
10545130	53400	77302	Other Professional Services	9,752	8,327	13,667	(5,340)	9,625	1,298	15.59%
			Invasive Monitoring	-		-	-	*1,750*	*1,750*	*n/a*
			Invasive Weed Treatment	-		-	-	*7,625*	*7,625*	*n/a*
			Lake Water Monitoring	-		-	-	*250*	*250*	*n/a*
10545130	56900	77302	Other Supplies	-		-	-	500	500	n/a
			TOTAL LAKE HAYWARD	**9,752**	**8,327**	**13,667**	**(5,340)**	**10,125**	**1,798**	**21.59%**
			MOODUS RESERVOIR							
10545130	53400	77303	Other Professional Services	5,000	8,080	372	7,708	9,000	920	11.39%
			Property Owner Education	-	-	-	-	-	-	*0.00%*
			Invasive Monitoring	-		-	-	*1,000*	*1,000*	*n/a*
			Lake Management Plan	-		-		*7,250*	*7,250*	
			Invasive Weed Treatment	-	-	-	-	*750*	*750*	*n/a*
10545130	56900	77303	Other Supplies	-		-	-	100	100	n/a
			TOTAL MOODUS RESERVOIR	**5,000**	**8,080**	**372**	**7,708**	**9,100**	**1,020**	**12.62%**
			Reduction (allocation to be determined)	**-**	**-**	**-**	**-**	**(6,100)**	**(6,100)**	**n/a**
			TOTAL LAKES ASSOCIATION	**19,214**	**19,375**	**18,324**	**1,051**	**20,000**	**625**	**3.23%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

CULTURE AND RECREATION: EAST HADDAM PUBLIC LIBRARY SYSTEM

Budget Coordinator: Michael Gilroy
Office: 860-873-8248
Email address: mgilroy@ehfpl.org/MGilroy@rathbun.lioninc.org

Program Narrative:

The library system provides informational and recreational resources for the residents of East Haddam. As a public library system, we lend library materials, utilize the inter-consortia lending among the LION public libraries; free internet access and training in usage of online resources.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Create consistent weekend hours at both library branches. ***Status: Both town libraries are now open the same number of hours each week.***
- ✓ Conduct a survey to determine needs of community, and evaluate the library system's services. ***Status: Survey has been completed and 92% of the respondents rated our service as extraordinary.***
- ✓ Increase communication capabilities to reach larger section of East Haddam citizenry. ***Status: Increased activity on website, Facebook and the local paper.***
- ✓ Reach out to all sectors of the community to bring programs and services to a wider audience. ***Status: Offered nearly 400 programs, including 94 for adults/seniors.***
- ✓ Work closer with other town agencies to efficiently leverage town resources. ***Status: Offered programs alongside Parks and Recreation and Senior Center and worked closely with facilities department to maintain buildings.***
- ✓ Maximize fundraising potential. ***Status: Created Special Revenue Fund to facilitate donations to the libraries, have two active friends groups, and generated $45,000 revenue (November YTD) due to fees, donations and library endowment.***
- ✓ Continually update technology to meet the changing needs of East Haddam's citizens. ***Status: Library offers 12 public PCs, with up-to-date software and high-speed internet access.***
- ✓ Provide patrons with books, DVDs, and materials to educate, entertain, and enlighten citizens of all ages. Status: Nearly 4,000 East Haddam residents have two library cards.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Spread awareness of the many events and services offered by the library system.
- ✓ Expand outreach by working with local organizations to bring in new patrons.
- ✓ Increase internet speed at EHFPL and add additional PC to Rathbun to meet patron demands.
- ✓ Add more high demand books to library collection.
- ✓ Implement new program offerings for adults, teens and kids.
- ✓ Work with other libraries to share resources in the wake of severe cuts to state library programs.
- ✓ Continue to provide patrons with books, DVDs, and materials to educate, entertain and enlighten citizens of all ages.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.
- ✓ Internet Cost Increase: CEN (Connecticut Education Network) previously provided free internet access to both libraries. Due to state cutbacks, this is no longer the case. The libraries will need to pay a combined $225/month for internet. (Reflected in Shared Services/Technology Budget).
- ✓ Reduction of State Services: The State Library has cut funding for several key programs, including ones designed to supplement library materials—this means the library will have to purchase items and services it has previously received through the state. This is reflected in the Dues and Fees line item.
- ✓ Repairs and Maintenance: A $500 increase in Repairs and Maintenance reflects the age of the buildings. Board of Selectmen eliminated that request.
- ✓ Supplies: Cost of library supplies continues to rise. This line more accurately reflects 2014-2015 actuals.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
CULTURE AND RECREATION: EAST HADDAM PUBLIC LIBRARY SYSTEM

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10545010	51510		Regular Employees	266,706	276,044	276,972	(927)	278,805	2,761	1.00%
10545010	53300		Other Prof/Tech Services (LION)	-	-	-	-	-	-	n/a
10545010	54300		Repairs and Maintenance	1,061	2,000	2,183	(183)	1,500	(500)	-25.00%
10545010	54301		Grounds Maintenance	13,000	15,000	17,633	(2,633)	14,000	(1,000)	-6.67%
10545010	54411		Water/Sewer	1,161	1,200	1,261	(61)	1,300	100	8.33%
10545010	54900		Other Purchased Property Services	-	700	-	700	-	(700)	-100.00%
10545010	55300		Communications	1,676	2,000	1,359	642	2,000	-	0.00%
10545010	55301		Postage (Envelopes)	317	400	251	149	400	-	0.00%
10545010	55305		Telephone/Cell Phone	3,453	3,800	3,213	587	4,550	750	19.74%
10545010	55305		Travel Reimbursement	834	1,200	1,124	76	1,200	-	0.00%
10545010	56010		Supplies	4,878	4,500	4,866	(366)	5,000	500	11.11%
10545010	56220		Electricity	8,732	7,000	7,691	(691)	8,800	1,800	25.71%
10545010	56270		Heat	9,977	12,700	12,449	251	12,700	-	0.00%
10545010	56400		Books and Periodicals	27,959	26,000	28,719	(2,719)	26,000	-	0.00%
10545010	57330		Furniture and Fixtures	95	2,500	1,735	765	2,500	-	0.00%
10545010	57340		Technology-Related Hardware	-	-	-	-	-	-	n/a
10545010	58100		Dues and Fees	3,186	3,600	4,509	(909)	4,800	1,200	33.33%
10545010	58110		Conference	162	700	470	230	700	-	0.00%
TOTAL EAST HADDAM PUBLIC LIBRARY				**343,196**	**359,344**	**364,435**	**(5,090)**	**364,255**	**4,911**	**1.37%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Susan Link

Staffing Information: Director
Assistant Director
Library Staff

Technology Cost Information (budgeted under Shared Services):

LION Network: integrated library software, both libraries

Replacement cycle library computers and annual software renewals

CULTURE AND RECREATION: RECREATION COMMISSION

Budget Coordinator: Tiffany Quinn
Office: 860-873-5058
Email address: parkandrec@easthaddam.org

Program Narrative:

East Haddam Parks and Recreation Department seeks to create recreational opportunities for the growth and enhancement of all community members by developing diverse programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of its residents. We believe that working in cooperation with local businesses, organizations and community members we can achieve success in meeting the needs of all residents. We believe that our impact through personal communication, email newsletters and programs is felt in every corner of town.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Partner with high school Ag/Ed classes. ***Status: Design/build educational wildlife kiosks at the Town Beach and Nichols Field—scheduled for spring 2017.***
- ✓ Increase access to recreational programs/Develop policies and financial support for families that cannot afford to participate, to include establishing a scholarship fund. ***Status: Seven-day camp, 15 field trip and seven basketball scholarships were awarded.***
- ✓ Continue to improve and update parks. ***Status:***
  - o ***Town Beach: Retaining wall replaced, sand and grass seed completed.***
  - o ***Nichols Field: Gazebo addition completed as part of an Eagle Scout project, dugout roofs replaced, expression swing to be installed spring 2017. New signage added to include Disc Golf.***
  - o ***Old Middle School Field: Site plans and final map have been completed, next phase and cost TBD.***
  - o ***Disc Golf: 18 holes complete, grand opening spring 2017.***
  - o ***Skate Park: New vandal proof sign installed.***
- ✓ Recreation Commission departmental policies, a strategic long-range plan. ***Status: Recreation Commission currently involved in a SWOT (strengths, weakness, opportunities and threats) analysis with facilitator.***
- ✓ Internship program to bring skilled, talented staff to the department. ***Status: Second, intern/second year.***
- ✓ Obtain State of Connecticut day camp licensing (not required but it is anticipated that it will be in two to three years). ***Status: Currently working on state requirements to accomplish.***
- ✓ Continue to produce successful community events. ***Status: Continued with Music on the River, Letters from Santa, CPR/AED, My Town Trails. Added town-wide tag sale, movies on the beach, free CPR day and Valley Rail service to Music on the River.***
- ✓ Continue to build after school opportunities. ***Status: Awarded first-ever Neighborhood Assistance Act grant to accommodate transportation following afterschool programs, beginning spring 2017.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Increase handicapped access to local parks, Town Beach, Nichols Field and boat launch.
- ✓ Increase public access and hours at Town Beach.
- ✓ Finish licensing process of day camps.
- ✓ Extend day camps from six to eight weeks. Add an adventure camp for grades seven and eight.
- ✓ Add swimming lessons on nights or weekends to accommodate working families.
- ✓ Plan for use of new gym and program space—programs, activities, opportunities, etc.
- ✓ Continue to work with Commission members in future planning for the department—business plan, long-range plans and department goals, etc.
- ✓ Continue to connect with community members through personal communications to include newsletters, emails, phone calls and programs to increase outreach. Over 15,000 community touches last year.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%. Increase in gym supervisor hours from just over 10 hours per week to 30 hours per week for new complex.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
CULTURE AND RECREATION: RECREATION COMMISSION

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10545033	51510		Regular Employees (incl. Intern)	76,168	84,957	76,500	8,457	87,097	2,140	2.52%
10545033	51520		Part Time/Seasonal Employees	9,594	11,392	9,228	2,165	16,240	4,848	42.56%
10545033	51540		Clerical (Recording Secretary)	177	315	186	129	318	3	0.97%
10545033	54301		Grounds Maintenance	15,602	10,800	10,401	399	10,800	-	0.00%
10545033	55305		Telephone/Cell Phone	684	340	733	(393)	340	-	0.00%
10545033	55800		Travel Reimbursement	3,510	3,600	4,593	(993)	3,600	-	0.00%
10545033	56010		Supplies	3,808	1,500	2,898	(1,398)	1,500	-	0.00%
10545033	56220		Electricity	538	700	666	34	550	(150)	-21.43%
10545033	57300		Equipment	320	350	346	4	-	(350)	-100.00%
10545033	58100		Dues and Fees	525	1,000	873	127	350	(650)	-65.00%
10545033	58820		Special Program	438	1,200	654	546	1,000	(200)	-16.67%
TOTAL RECREATION COMMISSION				**111,365**	**116,154**	**107,078**	**9,076**	**121,795**	**5,641**	**4.86%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: Director: Salaried, based on 40 hours per week

Clerical: Hourly, based on 10 hours per week, union position

Recording Secretary: Hourly, based on approximately 18 hours annually, non-union

Assistant Director: Request to increase from 10 hours per week to 30 hours per week to accommodate gym supervision in the new municipal complex.

Summer Grounds

Lifeguards

CULTURE AND RECREATION: TOWN GREENS, GROUNDS AND FIELDS

Budget Coordinator: Linda Zemienieski
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

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.

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continue to provide high quality lawn care on all town public spaces. ***Status: With the addition of grounds maintenance staff and equipment, the town greens, sidewalks and parks received a higher –quality of lawn care. They received spring and fall clean ups and were mowed and up kept on a more frequent basis than otherwise affordable with contracted services.***
- ✓ Continue to assist the Garden Club in maintaining the Garden Club Green by purchasing mulch and other small maintenance items. ***Status: Items were purchased to assist the Garden Club in maintaining this green.***
- ✓ Extend electrical service at Heritage Park to light track and provide outdoor electrical outlets within and around the track area for use by various outdoor functions. ***Status: A design plan was developed regarding the track lighting and it was determined that the best option was to provide low-level solar bollard lighting for the track. A portion of the funding for the project is currently provided in the capital budget and additional funding will be solicited from community groups and businesses interested in helping the town complete this project.***
- ✓ Replace shrubbery and plantings around flagpole at Millington Green. ***Status: Some plantings were completed. Balance of this work to be completed spring 2017.***
- ✓ Continue to promote community pride in its public spaces and respect for town history through appropriate maintenance. ***Status: Replaced flags on all buildings and cemetery graves of fireman and veterans. Provided appropriate lighting of greens for holiday observances. Provided wreaths and geraniums for Memorial Day services.***
- ✓ Purchase dump trailer and riding mower with bag attachment as a capital expenditure. ***Status: Items were purchased and are current part of the grounds maintenance fleet.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ Continue to provide high-quality lawn care on 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.
- ✓ Complete the Heritage Park track lighting project.
- ✓ Timeline has been established in the capital budget for grounds maintenance vehicle replacement.

Additional Budget Information:

- ✓ Salaries: The clerical union contract expired on June 30, 2017 and the contract settled at 2.25%. Non-union historically have received the clerical union increase, for fiscal year 2017-2018 non-union employees received an increase of 1.0%.
- ✓ Overtime: Is paid for snow removal only. Grounds Maintainer handles snow removal for Libraries, Town Offices, Grange and Town Hall, Firehouses, fire ponds and other areas needing assistance.
- ✓ Other Supplies: This line item has been distributed throughout the greens budget to better reflect the nature of the expenses (Equipment Repair, Gasoline, Grounds Supplies and Greens Supplies).

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
CULTURE AND RECREATION: TOWN GREENS, GROUNDS AND FIELDS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10545120	51510		Regular Employees	38,112	39,785	39,363	422	40,183	398	1.00%
10545120	51530		Overtime	-	2,500	-	2,500	2,500	-	0.00%
10545120	54300		Repairs and Maintenance	-	-	-	-	2,000	2,000	n/a
10545120	56220		Electricity	2,140	4,300	3,014	1,286	3,500	(800)	-18.60%
10544230	56260		Gasoline	-	1,200	2,851	(1,651)	2,000	800	66.67%
10545120	56900		Other Supplies	10,504	9,100	10,981	(1,881)	7,100	(2,000)	-21.98%
TOTAL TOWN GREENS, GROUNDS AND FIELDS				**50,757**	**56,885**	**56,208**	**677**	**57,283**	**398**	**0.70%**

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Emmett Lyman

Staffing Information: Grounds Maintainer: Two staff members, also is Animal Control Officer/Assistant Animal Control Officer

DEBT SERVICE: PRINCIPAL AND INTEREST

Budget Coordinator: Cindy Varricchio
Office: 860-873-5022
Email address: financeadmin@easthaddam.org

Program Narrative:

This appropriation includes amounts for payment of interest on bonds issued by the town. A summary of scheduled debt payments is shown below.

Description	Issue Date	Maturity Date	Interest Rate	Original Amount	Outstanding Balance 6/30/15
4-8 Middle School	2008	2028	3.5-4.7%	$16,150,000	$11,373,250
Open Space	2008	2028	3.5-4.7%	$500,000	$351,750
Sewer	1997	2016	3.9-4.6%	$1,561,364	$82,174
4-8 Middle School	2010	2031	2.0-3.8%	$2,136,295	$1,806,000
Open Space	2010	2031	2.0-3.8%	$1,688,705	$1,419,000
Open Space	2013	2023	2.5%	$1,845,000	$1,705,000
				Total Outstanding	**$16,737,174**

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To prudently issue debt for the approved capital projects. Status: Ongoing process. Coordinating with appropriate Boards and staff to issue short-term debt for four major capital projects. Working with our Financial Advisor to determine the best financing options.

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To prudently issue debt for the approved capital projects. Additional Budget Information: None provided.

A schedule of future interest payments for debt *(issued & authorized)* is shown below:

Year	Principal Payment	Interest Payment	Total
2018	1,330,000	441,388	1,771,388
2019	1,380,000	387,688	1,767,688
2020	1,370,000	338,576	1,708,576
2021	1,360,000	298,704	1,658,704
2022	1,345,000	268,526	1,613,526
2023	1,305,000	220,151	1,525,151
2024	1,230,000	172,363	1,402,363
2025	1,090,000	137,613	1,227,613
2026	1,075,000	108,863	1,183,863
2027	1,055,000	80,288	1,135,288
2028	1,045,000	49,876	1,094,876
2029	200,000	19,538	219,538
2030	200,000	12,188	212,188
2031	225,000	4,219	229,219

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
DEBT SERVICE: PRINCIPAL AND INTEREST

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
10548990	58310		Redemption of Principal	1,377,177	1,320,000	1,320,000	-	1,330,000	10,000	0.76%
			4-8 MS 2008	*873,000*	*882,700*	-	*882,700*	*892,400*	*9,700*	*1.10%*
			Open Space 2008	*27,000*	*27,300*	-	*27,300*	*27,600*	*300*	*1.10%*
			4-8 MS 2010	*112,000*	*112,000*	-	*112,000*	*112,000*	-	*0.00%*
			Open Space 2010	*88,000*	*88,000*	-	*88,000*	*88,000*	-	*0.00%*
			Sewer Bond	*82,177*	-	-	-	-	-	*n/a*
			Open Space 2013	*195,000*	*210,000*	-	*210,000*	*210,000*	-	*0.00%*
10548990	58320		Interest	568,921	485,013	485,522	(509)	441,388	(43,625)	-8.99%
			4-8 MS 2008	*418,757*	*75,490*	-	*75,490*	*42,389*	*(33,101)*	*-43.85%*
			Open Space 2008	*12,952*	*2,335*	-	*2,335*	*1,311*	*(1,024)*	*-43.85%*
			4-8 MS 2010	*41,861*	*51,037*	-	*51,037*	*48,657*	*(2,380)*	*-4.66%*
			Open Space 2010	*53,277*	*40,101*	-	*40,101*	*38,231*	*(1,870)*	*-4.66%*
			Sewer Bond	*1,233*	-	-	-	-	-	*n/a*
			Open Space 2013	*40,841*	*35,125*	-	*35,125*	*29,875*	*(5,250)*	*-14.95%*
			4-8 MS 2015 (refi)	-	*272,497*	-	*272,497*	*272,497*	-	*0.00%*
			Open Space 2015 (refi)	-	*8,428*	-	*8,428*	*8,428*	-	*0.00%*
TOTAL PRINCIPAL AND INTEREST				**1,946,098**	**1,805,013**	**1,805,522**	**(509)**	**1,771,388**	**(33,625)**	**-1.86%**

Liaison:

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

Staffing Information: n/a

INTERFUND TRANSFERS

Budget Coordinator: Cindy Varricchio
Office: 860-873-5022
Email address: financeadmin@easthaddam.org

Program Narrative:

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

Fiscal Year 2016-2017 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue the plan of the Board of Finance to save for future capital projects. Reduction to Debt Service in the amount of $33,625 to be transferred to the Capital Projects Savings fund. ***Status: Since the Board of Finance implemented this policy in 2014-2015, a total of $1,199,415 (plus $2,500,000 already saved) has been transferred to offset the four major capital projects.***

Fiscal Year 2017-2018 Goals and Objectives:

- ✓ To continue the plan of the Board of Finance to save for future capital projects by allocating the amount of reduced debt service to the Future Capital Projects Reserve.
- ✓ To continue to reserve appropriately for future capital needs such as fire apparatus, an ambulance, educational projects that are not bonded, major lake remediation and revaluation.
- ✓ To continue the Board of Finance policy that unused Board of Education operating funds are moved to reserves (following the annual audit and Town Meeting approval).

Additional Budget Information:

- ✓ Reserve for Revaluation: Has been reduced to reflect anticipated cost of next revaluation. In addition, revaluation in process was $30,000 less than budgeted.
- ✓ Shared Services: This budget decreased by $27,420.
- ✓ Animal Control Special Revenue Fund: This budget has not been increased.
- ✓ Capital—General Fund and Grant Support: Reduced by zero $0 as a result of the anticipated reduced state municipal aid to our community.

TOWN OF EAST HADDAM
2017-2018 APPROVED BUDGET
INTERFUND TRANSFERS

ORG	OBJ	PROJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 ACTUAL	2016-2017 VARIANCE (OVER)/ UNDER	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
			Transfers to Reserves							
10549010	58010		Capital Projects Savings	252,547	392,973	392,973	-	426,598	33,625	8.56%
10549010	58921		Ambulance	40,000	40,000	40,000	-	20,000	(20,000)	-50.00%
10549010	58922		Lakes	5,000	5,000	5,000	-	-	(5,000)	-100.00%
10549010	58923		Revaluation	40,000	40,000	40,000	-	20,000	(20,000)	-50.00%
10549010	58924		Fire Equipment	69,000	75,910	75,910	-	75,910	-	0.00%
10549010	58928		Education	216,034	139,452	139,452	-	100,000	(39,452)	-28.29%
			Transfers to Capital Projects							
10549010	59700		General Fund Allocation	911,855	526,395	526,395	-	-	(526,395)	-100.00%
10549010	59020		Fund Transfers Out (Grants)	788,310	687,646	687,646	-	735,185	47,539	6.91%
10549010	59025		**Transfer to Animal Control SRF**	55,500	50,000	50,000	-	50,000	-	0.00%
10541810	59020		**Transfer to Shared Services**	1,133,137	1,158,874	1,158,874	-	1,131,454	(27,420)	-2.37%
			Salaries	*397,638*	*403,144*	-	*403,144*	*400,045*	*(3,099)*	*-0.77%*
			Benefits	*119,189*	*129,355*	-	*129,355*	*105,034*	*(24,321)*	*-18.80%*
			Conferences	*500*	*500*	-	*500*	*500*	-	*0.00%*
			Travel Reimbursement	*3,250*	*3,250*	-	*3,250*	*3,250*	-	*0.00%*
			Office Supplies	*525*	*525*	-	*525*	*525*	-	*0.00%*
			Town Technology	*171,600*	*172,100*	-	*172,100*	*172,100*	-	*0.00%*
			Town Maintenance Fund	*75,000*	*75,000*	-	*75,000*	*75,000*	-	*0.00%*
			BOE Technology	*250,000*	*250,000*	-	*250,000*	*250,000*	-	*0.00%*
			BOE Maintenance Fund	*125,000*	*125,000*	-	*125,000*	*125,000*	-	*0.00%*
			CCA Adjustment	*(9,565)*	-	-	-	-	-	*n/a*
TOTAL INTERFUND TRANSFERS				**3,511,383**	**3,116,250**	**3,116,250**	**-**	**2,559,147**	**(560,202)**	**-17.98%**

Board of Finance: William DiCristofaro/Raymond Willis

Board of Selectmen: Emmett Lyman

SECTION 3: EDUCATION

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East Haddam Public Schools

Brian S. Reas, Superintendent of Schools | 860-873-5090 | brian.reas@easthaddamschools.org

September 2017

Dear Community,

The Board of Education's Budget is the result of many meetings and voices from the district of East Haddam. The process of budget development started in October 2016 by the Board of Education subcommittee for business and planning. A community forum was then held in November of 2016 to talk about the priorities of the Board of Education, the school administration, and individuals from the town who joined in the forum. After several more meetings of the subcommittee and the full Board of Education, the budget was adopted by the Board of Education at the February meeting in 2017. Two referendums, two budget hearings, and several meetings later, our education budget was passed with a decrease of $65,000 from the initial proposal. The new total for education represents less than a half of one percent increase over the previous year's budget. One major factor in helping keep costs down was that the Board of Education went out to bid and was able to obtain a 7% decrease in health insurance premiums. Other factors in keeping the education budget with a minimal increase from last year are the reduction of three positions from full time to part time for the 2017-18 school year and savings from the 2016-2017 capital budget (due to projects being completed under budget).

At the beginning of the budget process, the Board of Education focused on maintaining programs and offerings for students, maintaining class sizes, and continuing to improve our programs with textbook and technology updates. All of these goals were met through the entire budget process. With an reallocation of available resources, the Board was able to add a K-8 Science, Technology, Engineering, and Math program to its offerings. As a district, we are continually focused on giving our students the best opportunities we can as they graduate high school.

The current budget continues to welcome the collaboration of East Haddam Public Schools with other communities in order to meet the needs of our students and stay within the confines of our resources. The most recent additions are a football program with Regional School District 13 and a shared cafeteria services program with our neighboring town of East Hampton. These are two new ways we are cost effectively supporting our students to support and enhance what they need while taking advantage of the economies of scale of being a part of the larger group.

East Haddam is a beautiful district with wonderful children and it is a pleasure to serve here as Superintendent.

Sincerely,

Brian S. Reas
Superintendent of Schools

26 Plains Road, P.O. Box 401, Moodus, CT 06469 Fax: 860-873-5092
Check us out at: www.easthaddamschools.org

EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2017-2018 BUDGET BY OBJECT AND LOCATION

BUDGET DETAIL BY OBJECT

	2015-2016	2016-2017	2017-2018		
DESCRIPTION	ACTUAL	BUDGET	BUDGET REQUEST	$ CHANGE	% CHANGE
Salaries	11,753,915	12,118,965	12,392,617	273,652	2.26%
Benefits	3,158,211	3,345,691	3,156,840	(188,851)	-5.64%
Purchased Services	1,128,503	1,045,817	1,099,252	53,435	5.11%
Special Education Tuition	672,703	669,835	579,308	(90,527)	-13.51%
Magnet School Tuition	170,704	175,000	175,000	-	0.00%
Transportation	1,048,725	1,024,999	1,080,749	55,750	5.44%
Supplies and Materials	1,356,188	1,187,709	1,192,865	5,156	0.43%
Equipment	83,781	82,715	63,276	(19,439)	-23.50%
Dues and Fees	38,340	58,229	39,997	(18,232)	-31.31%
Total	**19,411,069**	**19,708,960**	**19,779,904**	**70,944**	**0.36%**

BY LOCATION

	2015-2016	2016-2017	2017-2018		
DESCRIPTION	ACTUAL	BUDGET	BUDGET REQUEST	$ CHANGE	% CHANGE
East Haddam Elementary School	3,069,815	3,282,418	3,326,896	44,479	1.36%
Nathan Hale-Ray Middle School	4,263,794	4,378,540	4,475,045	96,505	2.20%
Nathan Hale-Ray High School	3,802,878	4,029,528	4,155,660	126,132	3.13%
District-Wide Special Education	850,830	860,744	794,572	(66,172)	-7.69%
System-Wide	7,423,752	7,157,730	7,027,731	(129,999)	-1.82%
Total	**19,411,069**	**19,708,960**	**19,779,904**	**70,944**	**0.36%**

EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2017-2018 BUDGET BY FUNCTION

	2015-2016	2016-2017	2017-2018		
DESCRIPTION	ACTUAL	BUDGET	BUDGET REQUEST	$ CHANGE	% CHANGE
Salaries	11,753,915	12,118,965	12,392,617	273,652	2%
Regular Programs	32,374	60,216	59,136	(1,080)	-2%
Art	8,745	13,694	17,559	3,865	28%
Language Arts	22,288	42,681	41,167	(1,514)	-4%
Health Education	1,431	1,829	2,059	230	13%
World Language	7,511	7,240	7,735	495	7%
Math	8,372	13,910	23,350	9,440	68%
Music	14,740	14,726	16,399	1,673	11%
Physical Education	5,597	4,684	5,880	1,196	26%
Reading	7,815	2,180	1,173	(1,007)	-46%
Science	21,603	29,290	18,276	(11,014)	-38%
Social Studies	5,787	10,999	11,866	867	8%
Student Activities	10,654	19,055	18,369	(686)	-4%
Athletics	125,423	131,116	143,834	12,718	10%
Business Education	1,727	4,675	7,862	3,187	68%
Family and Consumer Science	13,021	15,385	15,250	(135)	-1%
Computer Education	1,751	1,175	1,513	338	29%
Communications Technology	1,147	1,300	1,550	250	19%
Engineering Technology	12,855	16,814	18,550	1,736	10%
Remedial Reading	12,335	15,343	8,718	(6,625)	-43%
Remedial Math	1,645	3,703	4,925	1,222	33%
Guidance	17,765	18,752	21,374	2,622	14%
Health Services	6,296	12,854	12,928	74	1%
Library/Media Services	31,023	22,754	26,322	3,568	16%
Instruct Related Tech/Audio Visual	40,173	28,193	24,249	(3,944)	-14%
Gifted and Talented	2,282	3,933	4,353	420	11%
Early Childhood	963	3,716	199	(3,517)	-95%
Physically Handicapped	142,997	126,362	138,549	12,187	10%
Learning Disability	6,221	8,916	14,764	5,848	66%
Special Education Tuition	672,703	669,835	579,308	(90,527)	-14%
Homebound	7,751	25,000	20,000	(5,000)	-20%
Psychological Services	1,198	6,552	8,437	1,885	29%
Speech and Language	9,939	2,311	3,192	881	38%
Adult Education	10,638	12,000	12,000	-	0%
Magnet School Tuition	170,704	175,000	175,000	-	0%
Improvement of Instruction	69,809	23,850	22,850	(1,000)	-4%
Board of Education	120,913	52,502	52,502	-	0%
Superintendent's Office	278,985	224,808	199,808	(25,000)	-11%
Principal and Director's Offices	46,587	87,309	79,190	(8,119)	-9%
Fiscal Services	3,398,305	3,567,842	3,393,062	(174,780)	-5%
Operation of Buildings	571,235	607,915	606,458	(1,457)	0%
Building Maintenance	321,798	219,500	219,500	-	0%
Care and Upkeep Grounds	140,742	99,503	99,503	-	0%
Care and Upkeep Equipment	500	1,360	1,360	-	0%
Vehicle Services	1,762	1,156	5,000	3,844	333%
Security	35,718	25,100	29,500	4,400	18%
Transportation	1,181,586	1,150,012	1,209,762	59,750	5%
Data Processing Services	17,500	2,945	2,945	-	0%
Food Services	34,242	-	-	-	n/a
TOTALS	**19,411,069**	**19,708,960**	**19,779,904**	**70,944**	**0.36%**

EAST HADDAM ELEMENTARY SCHOOL
2017-2018 BUDGET BY OBJECT

DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES					
Certified Personnel	2,258,588	2,419,104	2,399,496	35,392	1.5%
Non Certfied Personnel	718,543	726,999	767,974	(14,025)	-1.9%
Custodial Overtime	5,229	6,250	6,250	-	0.0%
Student Activities	1,514	1,642	1,529	(113)	-6.9%
TOTAL SALARIES	**2,983,874**	**3,153,995**	**3,175,249**	**21,254**	**0.7%**
PURCHASED SERVICES					
Purchased Services	126	575	415	(160)	-27.8%
Transportation-Field Trips	-	1,800	4,823	3,023	167.9%
TOTAL PURCHASED SERVICES	**126**	**2,375**	**5,238**	**2,863**	**120.5%**
SUPPLIES AND MATERIALS					
General Supplies	31,481	44,551	60,899	16,348	36.7%
Instructional Supplies	33,215	41,014	49,360	8,346	20.3%
Workbooks	-	2,695	2,808	113	4.2%
Resource Media	4,349	11,282	12,465	1,183	10.5%
Periodicals	-	230	1,200	970	421.7%
TOTAL SUPPLIES AND MATERIALS	**69,045**	**99,772**	**126,732**	**26,960**	**27.0%**
EQUIPMENT					
Non-Instructional Equipment	6,469	14,256	12,977	(1,279)	-9.0%
Instructional Equipment	10,177	11,471	6,336	(5,135)	-44.8%
TOTAL EQUIPMENT	**16,646**	**25,727**	**19,313**	**(6,414)**	**-24.9%**
DUES AND FEES					
Dues & Fees	124	549	365	(184)	-33.5%
TOTAL DUES AND FEES	**124**	**549**	**365**	**(184)**	**-33.5%**
ELEMENTARY SCHOOL GRAND TOTAL	**3,069,815**	**3,282,418**	**3,326,896**	**44,479**	**1.4%**

EAST HADDAM ELEMENTARY SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES							
HEALTH SERVICES							
50100071	51230	Nurses	43,848	44,089	45,137	1,048	2.4%
LIBRARY/MEDIA SERVICES							
50100191	51120	Teachers-Certified	85,377	86,393	89,132	2,739	3.2%
50100191	51210	Teachers Aides	-	16,135	13,231	(2,904)	-18.0%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
50100211	51290	Other Wages	2,650	3,798	2,676	(1,122)	-29.5%
OFFICE OF THE PRINCIPAL							
50100271	51110	Administrative Salaries	131,526	134,814	138,184	3,370	2.5%
50100271	51210	Hall Monitor	20,895	23,713	24,991	1,278	5.4%
50100271	51230	Secretaries	71,619	74,206	76,057	1,851	2.5%
50100271	51290	Admin Vacation Payout	2,923	3,025	3,098	73	2.4%
OPERATION OF BUILDINGS							
50100411	51230	Custodial	164,341	168,924	173,543	4,619	2.7%
50100411	51250	Overtime	5,229	6,250	6,250	-	0.0%
REGULAR PROGRAMS							
50101011	51120	Teachers-Certified	1,324,024	1,466,827	1,484,810	17,983	1.2%
50101011	51210	Teachers Aides	106,114	129,253	89,481	(39,772)	-30.8%
SPECIAL EDUCATION							
50131011	51120	Teachers-Certified	357,142	375,642	382,588	6,946	1.8%
50131011	51210	(Less: IDEA, 611)	(35,000)	(55,000)	(55,000)	-	0.0%
50131011	51210	Teachers Aides	349,726	328,179	346,534	18,355	5.6%
50131011	51210	(Less: IDEA, Part B 619 PreSchool)	(9,000)	(9,000)	(8,500)	500	-5.6%
EARLY EDUCATION COUNCIL							
50131531	51210	Teachers Aides	22,500	22,500	22,500	-	0.0%
50131531	51210	(Less: United Way Grant)	(10,500)	(10,000)	(8,000)	2,000	-20.0%
50131531	51210	(Less: Town Funding)	(6,000)	(6,000)	(7,000)	(1,000)	16.7%
REMEDIAL EDUCATION							
50143611	51120	Teachers-Certified	159,303	164,358	167,234	2,876	1.7%
50143611	51210	Teachers Aides	-	-	-	-	n/a
PSYCHOLOGICAL SERVICES							
50167091	51120	Psychological Services	89,904	68,840	68,173	(667)	-1.0%
SPEECH PATHOLOGY AND AUDIOLOGY							
50167111	51120	Speech and Language	105,740	115,407	118,602	3,195	2.8%
STUDENT ACTIVITIES							
50173531	51290	Other Wages (Stipends)	1,514	1,642	1,529	(113)	-6.9%
TOTAL SALARIES			**2,983,874**	**3,153,995**	**3,175,249**	**21,254**	**0.7%**
HEALTH SERVICES							
50100071	56110	Instructional Supplies	1,023	882	1,154	272	30.8%
50100071	57300	Non-Instructional Equipment	-	945	983	38	4.0%
TOTAL HEALTH SERVICES			**1,023**	**1,827**	**2,137**	**310**	**17.0%**

EAST HADDAM ELEMENTARY SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
LIBRARY/MEDIA SERVICES							
50100191	56110	Instructional Supplies	1,788	2,439	1,777	(662)	-27.1%
50100191	56415	Resource Media	966	1,650	1,645	(5)	-0.3%
50100191	56430	Periodicals	-	200	210	10	5.0%
TOTAL LIBRARY/MEDIA SERVICES			**2,754**	**4,289**	**3,632**	**(657)**	**-15.3%**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
50100211	57300	Non-Instructional Equipment	-	440	880	440	100.0%
50100211	57345	Instructional Equipment	9,788	4,303	4,950	648	15.0%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**9,788**	**4,743**	**5,830**	**1,088**	**22.9%**
OFFICE OF THE PRINCIPAL							
50100271	53010	Purchased Services	126	265	265	-	0.0%
50100271	56100	General Supplies	-	3,500	3,500	-	0.0%
50100271	56110	Instructional Supplies	132	-	-	-	n/a
50100271	58100	Dues & Fees	124	135	135	-	0.0%
TOTAL OFFICE OF THE PRINCIPAL			**382**	**3,900**	**3,900**	**-**	**0.0%**
OPERATION OF BUILDINGS							
50100411	56100	General Supplies	15,664	24,053	34,256	10,203	42.4%
50100411	57300	Non-Instructional Equipment	6,469	3,575	5,729	2,154	60.3%
TOTAL OPERATION OF BUILDINGS			**22,133**	**27,628**	**39,985**	**12,357**	**44.7%**
REGULAR PROGRAMS							
50101011	55155	Transportation-Field Trips	-	-	130	130	n/a
50101011	56100	General Supplies	15,817	16,998	23,143	6,145	36.2%
50101011	56110	Instructional Supplies	-	-	3,199	3,199	n/a
50101011	57300	Non-Instructional Equipment	-	9,088	5,385	(3,703)	-40.7%
50101011	57345	Instructional Equipment	-	7,000	420	(6,580)	-94.0%
TOTAL REGULAR PROGRAMS			**15,817**	**33,086**	**32,277**	**(809)**	**-2.4%**
ART							
50105011	56110	Instructional Supplies	1,259	1,874	1,968	94	5.0%
50105011	58100	Dues & Fees	-	100	100	-	0.0%
TOTAL ART			**1,259**	**1,974**	**2,068**	**94**	**4.8%**
LANGUAGE ARTS							
50110011	53010	Purchased Services	-	-	-	-	n/a
50110011	56110	Instructional Supplies	13,174	28,562	29,138	576	2.0%
50110011	56411	Workbooks	-	941	618	(323)	-34.3%
50110011	56430	Periodicals	-	30	-	(30)	-100.0%
TOTAL LANGUAGE ARTS			**13,174**	**29,533**	**29,756**	**223**	**0.8%**

EAST HADDAM ELEMENTARY SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
WORLD LANGUAGE							
50111011	56110	Instructional Supplies	-	-	1,818	1,818	n/a
TOTAL WORLD LANGUAGE			**-**	**-**	**1,818**	**1,818**	**n/a**
READING							
50115011	56110	Instructional Supplies	6,770	912	-	(912)	-100.0%
50115011	57345	Instructional Equipment	-	168	-	(168)	-100.0%
TOTAL READING			**6,770**	**1,080**	**-**	**(1,080)**	**-100.0%**
MATH							
50117011	53010	Purchased Services	-	-	-	-	n/a
50117011	56110	Instructional Supplies	3,344	-	2,372	2,372	n/a
50117011	56411	Workbooks	-	1,754	2,190	436	24.9%
50117011	56415	Resource Media	249	4,724	10,820	6,096	129.0%
50117011	57345	Instructional Equipment	-	-	645	645	n/a
TOTAL MATH			**3,593**	**6,478**	**16,026**	**9,548**	**147.4%**
SCIENCE							
50119011	55155	Transportation-Field Trips	-	1,800	3,681	1,881	104.5%
50119011	56110	Instructional Supplies	2,349	2,904	2,559	(345)	-11.9%
50119011	56430	Periodicals	-	-	528	528	n/a
TOTAL SCIENCE			**2,349**	**4,704**	**6,767**	**2,063**	**43.9%**
PHYSICAL EDUCATION							
50121011	53010	Purchased Services	-	310	-	(310)	-100.0%
50121011	56110	Instructional Supplies	1,236	754	2,316	1,562	207.2%
50121011	57300	Non-Instructional Equipment	-	208	-	(208)	-100.0%
50121011	57345	Instructional Equipment	-	-	321	321	n/a
TOTAL PHYSICAL EDUCATION			**1,236**	**1,272**	**2,637**	**1,365**	**107.3%**
SOCIAL STUDIES							
50127011	55155	Transportation-Field Trips	-	-	1,012	1,012	n/a
50127011	56110	Instructional Supplies	988	1,469	1,012	(457)	-31.1%
50127011	56430	Periodicals	-	-	462	462	n/a
TOTAL SOCIAL STUDIES			**988**	**1,469**	**2,486**	**1,017**	**69.2%**
REMEDIAL READING							
50144011	53010	Purchased Services	-	-	150	150	n/a
50144011	56110	Instructional Supplies	-	-	741	741	n/a
50144011	56415	Resource Media	3,134	4,908	-	(4,908)	-100.0%
50144011	58100	Dues & Fees	-	189	-	(189)	-100.0%
TOTAL REMEDIAL READING			**3,134**	**5,097**	**891**	**(4,206)**	**-82.5%**
MUSIC							
50165011	56110	Instructional Supplies	1,153	1,218	1,307	89	7.3%
50165011	57345	Instructional Equipment	389	-	-	-	n/a
50165011	58100	Dues & Fees	-	125	130	5	4.0%
TOTAL MUSIC			**1,542**	**1,343**	**1,437**	**94**	**7.0%**
ELEMENTARY SCHOOL GRAND TOTAL			**3,069,815**	**3,282,418**	**3,326,896**	**44,479**	**1.4%**

NATHAN HALE-RAY MIDDLE SCHOOL
2017-2018 BUDGET BY OBJECT

DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES					
Certified Personnel	3,478,971	3,547,671	3,583,306	35,635	1.0%
Non-Certified Personnel	566,911	596,616	662,794	66,178	11.1%
Custodial Overtime	7,123	6,500	6,500	-	0.0%
Coaching Stipends	25,478	29,629	30,457	828	2.8%
Student Activities	20,946	12,248	19,114	6,866	56.1%
TOTAL SALARIES	**4,099,429**	**4,192,664**	**4,302,171**	**109,507**	**2.6%**
PURCHASED SERVICES					
Purchased Services	4,710	13,110	12,036	(1,074)	-8.2%
Repairs/Maintenance Services	566	1,100	1,650	550	50.0%
Sports Officials	11,646	10,865	12,255	1,390	12.8%
Transportation-Field Trips	1,557	2,800	7,815	5,015	179.1%
Transportation Student/Athletic	9,470	13,000	13,000	-	0.0%
TOTAL PURCHASED SERVICES	**27,949**	**40,875**	**46,756**	**5,881**	**14.4%**
SUPPLIES AND MATERIALS					
General Supplies	28,961	32,592	29,535	(3,057)	-9.4%
Instructional Supplies	60,828	60,741	50,686	(10,055)	-16.6%
Workbooks	83	2,378	2,640	262	11.0%
Resource Media	13,612	18,592	22,088	3,496	18.8%
Periodicals	4,854	3,447	3,386	(61)	-1.8%
TOTAL SUPPLIES AND MATERIALS	**108,338**	**117,750**	**108,335**	**(9,415)**	**-8.0%**
EQUIPMENT					
Non-Instructional Equipment	3,148	1,950	1,683	(267)	-13.7%
Instructional Equipment	22,076	20,888	11,826	(9,062)	-43.4%
TOTAL EQUIPMENT	**25,223**	**22,838**	**13,509**	**(9,329)**	**-40.8%**
DUES AND FEES					
Dues & Fees	2,855	4,414	4,274	(140)	-3.2%
TOTAL DUES AND FEES	**2,855**	**4,414**	**4,274**	**(140)**	**-3.2%**
MIDDLE SCHOOL GRAND TOTAL	**4,263,794**	**4,378,540**	**4,475,045**	**96,505**	**2.2%**

NATHAN HALE-RAY MIDDLE SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES							
HEALTH SERVICES							
55100072	51230	Nurses	59,268	62,837	61,660	(1,177)	-1.9%
LIBRARY MEDIA							
55100192	51120	Teachers-Certified	82,440	83,406	84,844	1,438	1.7%
55100192	51210	Teachers Aides	16,356	20,975	26,461	5,486	26.2%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
55100212	51290	Other Wages	2,650	3,798	2,676	(1,122)	-29.5%
OFFICE OF THE PRINCIPAL							
55100272	51110	Administrative Salaries	254,589	260,954	267,478	6,524	2.5%
55100272	51210	Hall Monitor	20,895	27,651	29,126	1,475	5.3%
55100272	51230	Secretaries	107,745	106,399	109,059	2,660	2.5%
55100272	51290	Admin Vacation Payout	2,985	3,025	3,165	140	4.6%
OPERATION OF BUILDINGS							
55100412	51230	Custodial	180,151	187,770	190,919	3,149	1.7%
55100412	51250	Overtime	7,123	6,500	6,500	-	0.0%
REGULAR PROGRAMS							
55101012	51120	Teachers-Certified	2,416,199	2,413,663	2,468,329	54,666	2.3%
55101012	51120	(Less: Title II)	(38,000)	-	-	-	n/a
SPECIAL EDUCATION							
55131012	51120	Teachers-Certified	375,190	386,935	346,142	(40,793)	-10.5%
55131012	51120	(Less: IDEA B, 611)	(25,000)	(25,000)	(25,000)	-	0.0%
55131012	51210	Teachers Aides	182,496	190,984	245,569	54,585	28.6%
GIFTED AND TALENTED							
55133012	51120	Teachers-Certified	82,675	83,641	85,079	1,438	1.7%
REMEDIAL EDUCATION							
55143612	51120	Teachers-Certified	83,213	82,179	83,617	1,438	1.7%
55143612	51120	(Less: Title I)	(40,000)	(40,000)	(40,000)	-	0.0%
GUIDANCE							
55167052	51120	Teachers-Certified	124,245	130,630	137,418	6,788	5.2%
PSYCHOLOGICAL SERVICES							
55167092	51120	Psychological Services	86,604	87,620	89,132	1,512	1.7%
SPEECH PATHOLOGY AND AUDIOLOGY							
55167112	51120	Speech and Language	71,181	76,820	80,426	3,606	4.7%
ATHLETICS							
55171552	51290	Other Wages (Stipends)	25,478	29,629	30,457	828	2.8%
STUDENT ACTIVITIES							
55173532	51290	Other Wages (Stipends)	20,946	12,248	19,114	6,866	56.1%
TOTAL SALARIES			**4,099,429**	**4,192,664**	**4,302,171**	**109,507**	**2.6%**
HEALTH SERVICES							
55100072	56110	Instructional Supplies	1,983	2,512	2,512	-	0.0%
55100072	57300	Non-Instructional Equipment	-	450	-	(450)	-100.0%
TOTAL HEALTH SERVICES			**1,983**	**2,962**	**2,512**	**(450)**	**-15.2%**
LIBRARY MEDIA							
55100192	53010	Purchased Services	-	325	3,231	2,906	894.2%
55100192	56110	Instructional Supplies	5,570	1,700	1,219	(481)	-28.3%
55100192	56415	Resource Media	4,675	6,500	9,000	2,500	38.5%
55100192	56430	Periodicals	3,096	1,990	1,990	-	0.0%
TOTAL LIBRARY MEDIA			**13,340**	**10,515**	**15,440**	**4,925**	**46.8%**

NATHAN HALE-RAY MIDDLE SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
55100212	54300	Repairs and Maintenance	-	500	500	-	0.0%
55100212	56110	Instructional Supplies	1,243	2,200	2,200	-	0.0%
55100212	57345	Instructional Equipment	19,233	13,500	8,500	(5,000)	-37.0%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**20,477**	**16,200**	**11,200**	**(5,000)**	**-30.9%**
OFFICE OF THE PRINCIPAL							
55100272	53010	Purchased Services	125	125	600	475	380.0%
55100272	56110	Instructional Supplies	2,733	4,800	4,800	-	0.0%
55100272	57300	Non-Instructional Equipment	1,956	-	-	-	n/a
55100272	58100	Dues & Fees	1,214	1,580	1,580	-	0.0%
TOTAL OFFICE OF THE PRINCIPAL			**6,028**	**6,505**	**6,980**	**475**	**7.3%**
OPERATION OF BUILDINGS							
55100412	56100	General Supplies	19,325	20,055	16,998	(3,057)	-15.2%
55100412	57300	Non-Instructional Equipment	1,108	1,319	1,319	-	0.0%
55100412	57345	Instructional Equipment	1,274	1,253	-	(1,253)	-100.0%
TOTAL OPERATION OF BUILDINGS			**21,707**	**22,627**	**18,317**	**(4,310)**	**-19.0%**
REGULAR PROGRAMS							
55101012	56100	General Supplies	9,636	12,537	12,537	-	0.0%
TOTAL REGULAR PROGRAMS			**9,636**	**12,537**	**12,537**	**-**	**0.0%**
ART							
55105012	56110	Instructional Supplies	2,352	3,243	2,533	(710)	-21.9%
55105012	57300	Non-Instructional Equipment	84	-	-	-	n/a
TOTAL ART			**2,435**	**3,243**	**2,533**	**(710)**	**-21.9%**
LANGUAGE ARTS							
55110012	55155	Transportation-Field Trips	-	-	2,700	2,700	n/a
55110012	56110	Instructional Supplies	5,969	10,148	6,147	(4,001)	-39.4%
55110012	56415	Resource Media	1,370	1,715	1,310	(405)	-23.6%
55110012	56430	Periodicals	494	472	254	(218)	-46.2%
55110012	57345	Instructional Equipment	117	117	-	(117)	-100.0%
TOTAL LANGUAGE ARTS			**7,951**	**12,452**	**10,411**	**(2,041)**	**-16.4%**
WORLD LANGUAGE							
55111012	53010	Purchased Services	594	500	1,000	500	100.0%
55111012	56110	Instructional Supplies	1,016	1,075	1,102	27	2.5%
55111012	56415	Resource Media	-	165	300	135	81.8%
55111012	56430	Periodicals	-	-	352	352	n/a
55111012	58100	Dues & Fees	-	340	165	(175)	-51.5%
TOTAL WORLD LANGUAGE			**1,610**	**2,080**	**2,919**	**839**	**40.3%**
HEALTH EDUCATION							
55113012	56110	Instructional Supplies	29	309	539	230	74.4%
55113012	56415	Resource Media	110	-	-	-	n/a
TOTAL HEALTH EDUCATION			**139**	**309**	**539**	**230**	**74.4%**

NATHAN HALE-RAY MIDDLE SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
MATH							
55117012	53010	Purchased Services	952	-	-	-	n/a
55117012	55155	Transportation-Field Trips	561	-	-	-	n/a
55117012	56110	Instructional Supplies	1,473	2,015	785	(1,230)	-61.0%
55117012	56415	Resource Media	-	1,500	1,800	300	20.0%
55117012	57300	Non-Instructional Equipment	-	111	342	231	208.1%
55117012	57345	Instructional Equipment	135	1,246	1,239	(7)	-0.6%
TOTAL MATH			**3,120**	**4,872**	**4,166**	**(706)**	**-14.5%**
SCIENCE							
55119012	53010	Purchased Services	-	1,440	-	(1,440)	-100.0%
55119012	55155	Transportation-Field Trips	-	1,000	-	(1,000)	-100.0%
55119012	56110	Instructional Supplies	12,750	7,100	4,887	(2,213)	-31.2%
55119012	56411	Workbooks	-	562	-	(562)	-100.0%
55119012	56415	Resource Media	220	80	350	270	337.5%
55119012	56430	Periodicals	417	132	-	(132)	-100.0%
55119012	57300	Non-Instructional Equipment	-	70	22	(48)	-68.4%
55119012	57345	Instructional Equipment	369	2,819	335	(2,484)	-88.1%
TOTAL SCIENCE			**13,757**	**13,202**	**5,594**	**(7,608)**	**-57.6%**
PHYSICAL EDUCATION							
55121012	56110	Instructional Supplies	1,187	511	1,247	736	144.0%
55121012	57345	Instructional Equipment	522	701	-	(701)	-100.0%
TOTAL PHYSICAL EDUCATION			**1,709**	**1,212**	**1,247**	**35**	**2.9%**
COMPUTER EDUCATION							
55123012	56110	Instructional Supplies	1,751	425	1,513	1,088	256.0%
55123012	56415	Resource Media	-	750	-	(750)	-100.0%
TOTAL COMPUTER EDUCATION			**1,751**	**1,175**	**1,513**	**338**	**28.8%**
SOCIAL STUDIES							
55127012	53010	Purchased Services	825	1,050	-	(1,050)	-100.0%
55127012	55155	Transportation-Field Trips	788	800	3,675	2,875	359.4%
55127012	56110	Instructional Supplies	1,311	1,134	1,074	(60)	-5.3%
55127012	56411	Workbooks	-	1,430	1,017	(413)	-28.9%
55127012	56415	Resource Media	38	1,974	220	(1,754)	-88.9%
55127012	56430	Periodicals	446	446	735	289	64.8%
55127012	57345	Instructional Equipment	72	-	-	-	n/a
TOTAL SOCIAL STUDIES			**3,481**	**6,834**	**6,721**	**(113)**	**-1.7%**
REMEDIAL READING							
55144012	56110	Instructional Supplies	2,410	3,116	992	(2,124)	-68.2%
55144012	56411	Workbooks	83	386	1,623	1,237	320.5%
55144012	56415	Resource Media	5,969	5,759	4,579	(1,180)	-20.5%
55144012	56430	Periodicals	401	407	55	(352)	-86.5%
55144012	58100	Dues & Fees	338	578	578	-	0.0%
TOTAL REMEDIAL READING			**9,201**	**10,246**	**7,827**	**(2,419)**	**-23.6%**

NATHAN HALE-RAY MIDDLE SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
REMEDIAL MATH							
55145012	53010	Purchased Services	-	3,295	-	(3,295)	-100.0%
55145012	56110	Instructional Supplies	240	408	505	97	23.8%
55145012	56415	Resource Media	1,230	-	4,420	4,420	n/a
55145012	57345	Instructional Equipment	89	-	-	-	n/a
55145012	58100	Dues & Fees	87	-	-	-	n/a
TOTAL REMEDIAL MATH			**1,645**	**3,703**	**4,925**	**1,222**	**33.0%**
MUSIC							
55165012	54300	Repairs and Maintenance	566	600	1,150	550	91.7%
55165012	55155	Transportation-Field Trips	208	250	700	450	180.0%
55165012	56110	Instructional Supplies	2,338	1,419	1,419	-	0.0%
55165012	56415	Resource Media	-	149	109	(40)	-26.8%
55165012	57345	Instructional Equipment	135	853	853	-	0.0%
55165012	58100	Dues & Fees	386	381	381	-	0.0%
TOTAL MUSIC			**3,634**	**3,652**	**4,612**	**960**	**26.3%**
GUIDANCE							
55167052	53010	Purchased Services	806	-	1,500	1,500	n/a
55167052	56110	Instructional Supplies	2,084	2,920	2,987	67	2.3%
TOTAL GUIDANCE			**2,890**	**2,920**	**4,487**	**1,567**	**53.7%**
ATHLETICS							
55171552	53010	Purchased Services	1,408	5,705	5,705	-	0.0%
55171552	53540	Sports Officials	11,646	10,865	12,255	1,390	12.8%
55171552	55150	Transportation-Athletics/Student	9,470	13,000	13,000	-	0.0%
55171552	56110	Instructional Supplies	12,330	11,031	10,280	(751)	-6.8%
55171552	57345	Instructional Equipment	129	399	899	500	125.3%
55171552	58100	Dues & Fees	830	1,535	1,570	35	2.3%
TOTAL ATHLETICS			**35,812**	**42,535**	**43,709**	**1,174**	**2.8%**
STUDENT ACTIVITIES							
55173532	53010	Purchased Services	-	670	-	(670)	-100.0%
55173532	55155	Transportation-Field Trips	-	750	740	(10)	-1.3%
55173532	56110	Instructional Supplies	2,060	4,675	3,945	(730)	-15.6%
TOTAL STUDENT ACTIVITIES			**2,060**	**6,095**	**4,685**	**(1,410)**	**-23.1%**
MIDDLE SCHOOL GRAND TOTAL			**4,263,794**	**4,378,540**	**4,475,045**	**96,505**	**2.2%**

NATHAN HALE-RAY HIGH SCHOOL
2017-2018 BUDGET BY OBJECT

DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES					
Certified Personnel	2,963,207	3,116,248	3,211,788	95,540	3.1%
Non-Certified Personnel	416,219	433,878	446,879	13,001	3.0%
Custodial Overtime	10,630	11,500	11,500	-	0.0%
Coaching Stipends	92,163	89,824	100,085	10,261	11.4%
Student Activities	54,981	48,426	62,229	13,803	28.5%
TOTAL SALARIES	**3,537,199**	**3,699,876**	**3,832,480**	**132,604**	**3.6%**
PURCHASED SERVICES					
Purchased Services	38,144	49,995	47,300	(2,695)	-5.4%
Repairs/Maintenance Services	1,716	1,750	2,000	250	14.3%
Sports Officials	20,859	21,221	21,858	637	3.0%
Transportation Field Trips	10,687	20,355	20,595	240	1.2%
Transportation Student/Athletic	32,109	27,000	33,072	6,072	22.5%
Printing and Binding	4,260	5,620	5,700	**80**	1.4%
TOTAL PURCHASED SERVICES	**107,775**	**125,941**	**130,525**	**4,584**	**3.6%**
SUPPLIES AND MATERIALS					
General Supplies	25,476	36,672	33,236	(3,436)	-9.4%
Instructional Supplies	82,071	86,393	97,209	10,816	12.5%
Workbooks	853	-	-	-	n/a
Resource Media	9,902	20,065	19,675	(390)	-1.9%
Periodicals	1,820	1,820	1,800	(20)	-1.1%
TOTAL SUPPLIES AND MATERIALS	**120,122**	**144,950**	**151,920**	**6,970**	**4.8%**
EQUIPMENT					
Non-Instructional Equipment	1,832	7,151	7,922	771	10.8%
Instructional Equipment	15,573	14,850	14,402	(448)	-3.0%
TOTAL EQUIPMENT	**17,405**	**22,001**	**22,324**	**323**	**1.5%**
DUES AND FEES					
Dues & Fees	20,377	36,760	18,410	(18,350)	-49.9%
TOTAL DUES AND FEES	**20,377**	**36,760**	**18,410**	**(18,350)**	**-49.9%**
HIGH SCHOOL GRAND TOTAL	**3,802,878**	**4,029,528**	**4,155,660**	**126,132**	**3.1%**

NATHAN HALE-RAY HIGH SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES:							
HEALTH SERVICES							
56100073	51230	Nurses	44,242	45,145	46,216	1,071	2.4%
LIBRARY MEDIA							
56100193	51120	Teachers-Certified	72,536	76,742	81,193	4,451	5.8%
56100193	51210	Teachers Aides	22,289	22,789	23,353	564	2.5%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	51290	Other Wages	2,650	3,798	2,676	(1,122)	-29.5%
OFFICE OF THE PRINCIPAL							
56100273	51110	Administrative Salaries	245,251	251,382	261,254	9,872	3.9%
56100273	51210	Hall Monitor	22,149	22,764	23,153	389	1.7%
56100273	51230	Secretaries	77,849	74,947	76,833	1,886	2.5%
56100273	51290	Admin Vacation Payout	2,386	750	632	(118)	-15.7%
OPERATION OF BUILDINGS							
56100413	51230	Custodial	143,376	166,792	171,074	4,282	2.6%
56100413	51250	Overtime	10,630	11,500	11,500	-	0.0%
REGULAR PROGRAMS							
56101013	51120	Teachers-Certified	2,141,985	2,219,161	2,277,949	58,788	2.6%
56101013	51210	Teachers Aides	20,792	21,175	21,700	525	2.5%
SPECIAL EDUCATION							
56131013	51120	Teachers-Certified	293,903	305,539	315,233	9,694	3.2%
56131013	51210	Teachers Aides	44,775	48,604	61,845	13,241	27.2%
56131013	51210	(Less: IDEA Grant)	-	(10,000)	(20,000)	(10,000)	100.0%
GUIDANCE							
56167053	51120	Teachers-Certified	115,959	128,890	135,609	6,719	5.2%
56167053	51230	Secretaries	40,747	41,662	42,704	1,042	2.5%
PSYCHOLOGICAL SERVICES							
56167093	51120	Psychological Services	69,471	147,787	154,321	6,534	4.4%
56167093	51120	(Less: IDEA Grant)	-	(40,000)	(40,000)	-	0.0%
SPEECH PATHOLOGY AND AUDIOLOGY							
56167113	51120	Speech and Language	19,066	22,199	22,920	721	3.2%
ATHLETICS							
56171553	51290	Other Wages	92,163	89,824	100,085	10,261	11.4%
STUDENT ACTIVITIES							
56173533	51290	Other Wages	58,981	52,426	66,229	13,803	26.3%
56173533	51290	(Less: Ray Board)	(4,000)	(4,000)	(4,000)	-	0.0%
TOTAL SALARIES			**3,537,199**	**3,699,876**	**3,832,480**	**132,604**	**3.6%**
HEALTH SERVICES							
56100073	56110	Instructional Supplies	941	960	1,174	214	22.3%
TOTAL HEALTH SERVICES			**941**	**960**	**1,174**	**214**	**22.3%**
LIBRARY MEDIA							
56100193	56110	Instructional Supplies	10,316	300	300	-	0.0%
56100193	56415	Resource Media	3,008	6,000	5,000	(1,000)	-16.7%
56100193	56430	Periodicals	1,369	1,650	1,650	-	0.0%
56100193	58100	Dues & Fees	236	-	300	300	n/a
TOTAL LIBRARY MEDIA			**14,929**	**7,950**	**7,250**	**(700)**	**-8.8%**

NATHAN HALE-RAY HIGH SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	56110	Instructional Supplies	-	-	-	-	n/a
56100213	57300	Non-Instructional Equipment	-	-	269	269	n/a
56100213	57345	Instructional Equipment	9,908	7,250	6,950	(300)	-4.1%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**9,908**	**7,250**	**7,219**	**(31)**	**-0.4%**
OFFICE OF THE PRINCIPAL							
56100273	53010	Purchased Services	5,923	15,000	13,350	(1,650)	-11.0%
56100273	55500	Printing and Binding	3,811	5,100	5,100	-	0.0%
56100273	56100	General Supplies	992	700	1,000	300	42.9%
56100273	56110	Instructional Supplies	6,910	11,025	13,160	2,135	19.4%
56100273	56415	Resource Media	924	4,500	4,500	-	0.0%
56100273	57300	Non-Instructional Equipment	250	-	-	-	n/a
56100273	58100	Dues & Fees	9,350	10,550	10,850	300	2.8%
56100273	58100	Dues & Fees (Accreditation)	5,993	21,330	-	(21,330)	-100.0%
TOTAL OFFICE OF THE PRINCIPAL			**34,153**	**68,205**	**47,960**	**(20,245)**	**-29.7%**
OPERATION OF BUILDINGS							
56100413	56100	General Supplies	17,962	20,000	17,996	(2,004)	-10.0%
56100413	57300	Non-Instructional Equipment	1,527	6,743	6,743	-	0.0%
56100413	57345	Instructional Equipment	2,765	3,300	3,300	-	0.0%
TOTAL OPERATION OF BUILDINGS			**22,254**	**30,043**	**28,039**	**(2,004)**	**-6.7%**
REGULAR PROGRAMS							
56101013	56100	General Supplies	6,521	14,173	13,902	(271)	-1.9%
TOTAL REGULAR PROGRAMS			**6,521**	**14,173**	**13,902**	**(271)**	**-1.9%**
ART							
56105013	54300	Repairs and Maintenance	-	-	-	-	n/a
56105013	55155	Transportation-Field Trips	520	520	1,030	510	98.1%
56105013	56110	Instructional Supplies	4,531	7,957	11,588	3,631	45.6%
56105013	57345	Instructional Equipment	-	-	-	-	n/a
56105013	58100	Dues & Fees	-	-	340	340	n/a
TOTAL ART			**5,051**	**8,477**	**12,958**	**4,481**	**52.9%**
LANGUAGE ARTS							
56110013	55155	Transportation-Field Trips	-	250	500	250	100.0%
56110013	56110	Instructional Supplies	1,163	446	500	54	12.1%
TOTAL LANGUAGE ARTS			**1,163**	**696**	**1,000**	**304**	**43.7%**
WORLD LANGUAGE							
56111013	53010	Purchased Services	3,475	4,350	-	(4,350)	-100.0%
56111013	55155	Transportation-Field Trips	1,553	810	1,110	300	37.0%
56111013	56110	Instructional Supplies	-	-	793	793	n/a
56111013	56411	Workbooks	820	-	-	-	n/a
56111013	56415	Resource Media	53	-	-	-	n/a
56111013	58100	Dues & Fees	-	-	1,095	1,095	n/a
TOTAL WORLD LANGUAGE			**5,900**	**5,160**	**2,998**	**(2,162)**	**-41.9%**

NATHAN HALE-RAY HIGH SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
HEALTH EDUCATION							
56113013	53010	Purchased Professional Services	1,292	1,520	1,520	-	0.0%
TOTAL HEALTH EDUCATION			**1,292**	**1,520**	**1,520**	**-**	**0.0%**
READING							
56115013	56110	Instructional Supplies	594	930	1,023	93	10.0%
56115013	56430	Periodicals	451	170	150	(20)	-11.8%
TOTAL READING			**1,045**	**1,100**	**1,173**	**73**	**6.6%**
MATH							
56117013	55010	Other Purchased Services	-	-	200	200	n/a
56117013	55155	Transportation-Field Trips	-	250	200	(50)	-20.0%
56117013	56110	Instructional Supplies	1,659	2,310	2,310	-	0.0%
56117013	56415	Resource Media	-	-	448	448	n/a
TOTAL MATH			**1,659**	**2,560**	**3,158**	**598**	**23.4%**
SCIENCE							
56119013	55155	Transportation-Field Trips	-	2,880	660	(2,220)	-77.1%
56119013	56110	Instructional Supplies	5,464	8,504	5,255	(3,249)	-38.2%
56119013	56411	Workbooks	34	-	-	-	n/a
TOTAL SCIENCE			**5,498**	**11,384**	**5,915**	**(5,469)**	**-48.0%**
PHYSICAL EDUCATION							
56121013	56110	Instructional Supplies	2,652	2,000	-	(2,000)	-100.0%
56121013	57345	Instructional Equipment	-	-	1,796	1,796	n/a
56121013	58100	Dues & Fees	-	200	200	-	0.0%
TOTAL PHYSICAL EDUCATION			**2,652**	**2,200**	**1,996**	**(204)**	**-9.3%**
FAMILY AND CONSUMER SCIENCE							
56122013	56110	Instructional Supplies	13,021	15,385	15,250	(135)	-0.9%
TOTAL FAMILY AND CONSUMER SCIENCE			**13,021**	**15,385**	**15,250**	**(135)**	**-0.9%**
SOCIAL STUDIES							
56127013	55155	Transportation-Field Trips	601	2,275	2,275	-	0.0%
56127013	56110	Instructional Supplies	573	421	252	(169)	-40.1%
56127013	56415	Resource Media	144	-	-	-	n/a
56127013	57345	Instructional Equipment	-	-	132	132	n/a
TOTAL SOCIAL STUDIES			**1,318**	**2,696**	**2,659**	**(37)**	**-1.4%**
BUSINESS EDUCATION							
56157013	55155	Transportation-Field Trips	703	1,250	2,000	750	60.0%
56157013	56110	Instructional Supplies	1,024	3,425	3,535	110	3.2%
56157013	57345	Resource Media	-	-	2,327	2,327	n/a
TOTAL BUSINESS EDUCATION			**1,727**	**4,675**	**7,862**	**3,187**	**68.2%**

NATHAN HALE-RAY HIGH SCHOOL
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
COMMUNICATIONS TECHNOLOGY							
56161173	56110	Instructional Supplies	1,147	1,300	1,550	250	19.2%
TOTAL COMMUNICATIONS TECHNOLOGY			**1,147**	**1,300**	**1,550**	**250**	**19.2%**
ENGINEERING TECHNOLOGY							
56163013	55155	Transportation-Field Trips	1,300	1,500	1,870	370	24.7%
56163013	56110	Instructional Supplies	5,500	2,000	7,056	5,056	252.8%
56163013	56415	Resource Media	5,350	9,270	7,400	(1,870)	-20.2%
56163013	57345	Instructional Equipment	705	4,044	2,224	(1,820)	-45.0%
ENGINEERING TECHNOLOGY			**12,855**	**16,814**	**18,550**	**1,736**	**10.3%**
MUSIC							
56165013	54300	Repairs and Maintenance	1,716	1,750	2,000	250	14.3%
56165013	55155	Transportation-Field Trips	1,178	2,100	3,000	900	42.9%
56165013	56110	Instructional Supplies	4,155	4,950	4,950	-	0.0%
56165013	56415	Resource Media	-	295	-	(295)	-100.0%
56165013	57300	Non-Instructional Equipment	2,195	-	-	-	n/a
56165013	57345	Instructional Equipment	-	256	-	(256)	-100.0%
56165013	58100	Dues & Fees	320	380	400	20	5.3%
TOTAL MUSIC			**9,565**	**9,731**	**10,350**	**619**	**6.4%**
GUIDANCE							
56167053	53010	Purchased Services	7,250	6,375	6,670	295	4.6%
56167053	55155	Transportation-Field Trips	50	520	520	-	0.0%
56167053	55500	Printing and Binding	449	520	600	80	15.4%
56167053	56100	General Supplies	-	1,799	338	(1,461)	-81.2%
56167053	56110	Instructional Supplies	6,076	5,585	7,199	1,614	28.9%
56167053	56415	Resource Media	55	408	910	502	123.0%
56167053	57300	Non-Instructional Equipment	422	-	-	-	n/a
56167053	58100	Dues & Fees	573	625	650	25	4.0%
TOTAL GUIDANCE			**14,875**	**15,832**	**16,887**	**1,055**	**6.7%**
ATHLETICS							
56171553	53010	Purchased Services	20,204	22,350	25,160	2,810	12.6%
56171553	53540	Sports Officials	20,859	21,221	21,858	637	3.0%
56171553	55150	Transportation-Athletics/Student	32,109	27,000	33,072	6,072	22.5%
56171553	56110	Instructional Supplies	12,994	15,010	16,285	1,275	8.5%
56171553	58100	Dues & Fees	3,445	3,000	3,750	750	25.0%
TOTAL ATHLETICS			**89,611**	**88,581**	**100,125**	**11,544**	**13.0%**
STUDENT ACTIVITIES							
56173533	53010	Purchased Services	-	400	400	-	0.0%
56173533	55155	Transportation-Field Trips	4,782	8,000	7,430	(570)	-7.1%
56173533	56110	Instructional Supplies	3,352	3,885	5,029	1,144	29.4%
56173533	58100	Dues & Fees	460	675	825	150	22.2%
TOTAL STUDENT ACTIVITIES			**8,594**	**12,960**	**13,684**	**724**	**5.6%**
HIGH SCHOOL GRAND TOTAL			**3,802,878**	**4,029,528**	**4,155,660**	**126,132**	**3.1%**

SPECIAL EDUCATION
2017-2018 BUDGET BY OBJECT

DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES					
Work Study Salaries	352	5,000	5,000	-	0.0%
TOTAL SALARIES	**352**	**5,000**	**5,000**	**-**	**0.0%**
PURCHASED SERVICES					
Purchased Professional Services	162,162	155,402	173,756	18,354	11.8%
Transportation-Field Trips	-	-	250	250	n/a
Travel Reimbursement	1,065	2,500	2,588	88	3.5%
TOTAL PURCHASED SERVICES	**163,226**	**157,902**	**176,594**	**18,692**	**11.8%**
SUPPLIES AND MATERIALS					
Instructional Supplies	8,817	13,009	24,531	11,522	88.6%
Textbooks	-	241	1,096	855	354.8%
Workbooks	1,666	809	772	(37)	-4.6%
Resource Media	2,636	2,693	1,974	(719)	-26.7%
Periodicals	299	-	20	20	n/a
TOTAL SUPPLIES AND MATERIALS	**13,418**	**16,752**	**28,393**	**11,641**	**69.5%**
TUITION					
Tuition	672,703	669,835	579,308	(90,527)	-13.5%
TOTAL TUITION	**672,703**	**669,835**	**579,308**	**(90,527)**	**-13.5%**
EQUIPMENT					
Non-Instructional Equipment	-	4,132	-	(4,132)	-100.0%
Instructional Equipment	-	4,288	2,000	(2,288)	-53.4%
TOTAL EQUIPMENT	**-**	**8,420**	**2,000**	**(6,420)**	**-76.2%**
DUES AND FEES					
Dues & Fees	1,130	2,835	3,277	442	15.6%
TOTAL DUES AND FEES	**1,130**	**2,835**	**3,277**	**442**	**15.6%**
SPECIAL EDUCATION GRAND TOTAL	**850,830**	**860,744**	**794,572**	**(66,172)**	**-7.7%**

SPECIAL EDUCATION
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
DIRECTOR'S OFFICE							
59700299	53010	Purchased Professional Services	3,764	5,515	16,373	10,858	196.9%
59700299	55800	Travel Reimbursement	1,065	2,500	2,588	88	3.5%
59700299	56110	Instructional Supplies	1,156	644	767	123	19.1%
59700299	58100	Dues & Fees	40	40	622	582	1455.0%
TOTAL DIRECTOR'S OFFICE			**6,024**	**8,699**	**20,350**	**11,651**	**133.9%**
REGULAR PROGRAMS							
59701039	53010	Purchased Professional Services	400	420	420	-	0.0%
TOTAL REGULAR PROGRAMS			**400**	**420**	**420**	**-**	**0.0%**
GIFTED AND TALENTED							
59733039	55155	Transportation-Field Trips	-	-	250	250	n/a
59733039	56110	Instructional Supplies	1,192	243	1,513	1,270	522.6%
59733039	56415	Resource Media	-	1,100	-	(1,100)	-100.0%
59733039	58100	Dues & Fees	1,090	2,590	2,590	-	0.0%
TOTAL GIFTED & TALENTED			**2,282**	**3,933**	**4,353**	**420**	**10.7%**
EARLY CHILDHOOD							
59735039	56110	Instructional Supplies	963	-	199	199	n/a
59735039	57300	Non-Instructional Equipment	-	418	-	(418)	-100.0%
59735039	57345	Instructional Equipment	-	3,298	-	(3,298)	-100.0%
TOTAL EARLY CHILDHOOD			**963**	**3,716**	**199**	**(3,517)**	**-94.6%**
PHYSICALLY HANDICAPPED							
59737039	53010	Purchased Professional Services	141,547	121,643	136,595	14,952	12.3%
59737039	56110	Instructional Supplies	1,450	1,005	1,904	899	89.5%
59737039	56415	Resource Media	-	-	50	50	n/a
59737039	57300	Non-Instructional Equipment	-	3,714	-	(3,714)	-100.0%
59737039	57345	Instructional Equipment	-	-	-	-	n/a
TOTAL PHYSICALLY HANDICAPPED			**142,997**	**126,362**	**138,549**	**12,187**	**9.6%**
LEARNING DISABILITY							
59738039	56110	Instructional Supplies	3,249	6,263	10,811	4,548	72.6%
59738039	56410	Textbooks	-	241	1,096	855	354.8%
59738039	56411	Workbooks	1,666	809	772	(37)	-4.6%
59738039	56415	Resource Media	1,007	408	-	(408)	-100.0%
59738039	56430	Periodicals	299	-	20	20	n/a
59738039	57345	Instructional Equipment	-	990	2,000	1,010	102.0%
59738039	58100	Dues & Fees	-	205	65	(140)	-68.3%
TOTAL LEARNING DISABILITY			**6,221**	**8,916**	**14,764**	**5,848**	**65.6%**
TUITION							
59739039	55600	Tuition	976,026	897,147	779,308	(117,839)	-13.1%
59739039	55600	(Less: Excess Cost Grant)	(265,167)	(227,312)	(200,000)	27,312	-12.0%
59739039	55600	(Less: IDEA B, 611)	(38,156)	-	-	-	n/a
TOTAL TUITION			**672,703**	**669,835**	**579,308**	**(90,527)**	**-13.5%**

SPECIAL EDUCATION
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
HOMEBOUND							
59740039	53010	Purchased Professional Services	7,751	25,000	20,000	(5,000)	-20.0%
TOTAL HOMEBOUND			**7,751**	**25,000**	**20,000**	**(5,000)**	**-20.0%**
WORK STUDY SALARIES							
59751039	51290	Other Wages	352	5,000	5,000	-	0.0%
TOTAL WORK STUDY SALARIES			**352**	**5,000**	**5,000**	**-**	**0.0%**
PSYCHOLOGICAL SERVICES							
59767099	53010	Purchased Professional Services	-	1,906	368	(1,538)	-80.7%
59767099	56110	Instructional Supplies	1,019	4,646	8,069	3,423	73.7%
59767099	56415	Resource Media	179	-	-	-	n/a
TOTAL PSYCHOLOGICAL SERVICES			**1,198**	**6,552**	**8,437**	**1,885**	**28.8%**
SPEECH & LANGUAGE SERVICES							
59767119	53010	Purchased Professional Services	8,700	918	-	(918)	-100.0%
59767119	56110	Instructional Supplies	1,239	1,213	3,122	1,909	157.4%
59767119	56415	Resource Media	-	180	70	(110)	-61.1%
TOTAL SPEECH & LANGUAGE SERVICES			**9,939**	**2,311**	**3,192**	**881**	**38.1%**
GRAND TOTAL SPECIAL EDUCATION			**850,830**	**860,744**	**794,572**	**(66,172)**	**-7.7%**

SYSTEM WIDE
2017-2018 BUDGET BY OBJECT

DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	$ CHANGE	% CHANGE
SALARIES					
Certified Salaries	638,431	583,758	593,531	9,773	1.7%
Non-Certified Salaries	393,094	400,837	406,994	6,157	1.5%
Custodial/Maintenance Temp	37,371	26,000	25,357	(643)	-2.5%
Regular Ed Long Term Sub	57,786	30,000	25,000	(5,000)	-16.7%
Custodial/Maintenance Overtime	6,378	26,835	26,835	-	0.0%
TOTAL SALARIES	**1,133,060**	**1,067,430**	**1,077,717**	**10,287**	**1.0%**
BENEFITS					
Health Insurance	2,632,292	2,799,042	2,607,252	(191,790)	-6.9%
Dental Insurance	24,569	25,760	25,760	-	0.0%
Life Insurance	49,267	54,248	54,248	-	0.0%
Social Security/Medicare	327,266	340,000	340,000	-	0.0%
Retirement Contributions	93,754	103,641	106,580	2,939	2.8%
Tuition Reimbursement	18,000	18,000	18,000	-	0.0%
Unemployment Compensation	13,063	5,000	5,000	-	0.0%
TOTAL BENEFITS	**3,158,211**	**3,345,691**	**3,156,840**	**(188,851)**	**-5.6%**
PURCHASED SERVICES					
Purchased Services	332,991	297,011	302,142	5,131	1.7%
Legal	94,993	35,000	35,000	-	0.0%
Employee Training & Dev. Serv.	6,575	850	850	-	0.0%
Repairs/Maintenance Services	6,652	8,788	8,788	-	0.0%
Rentals	102,150	100,702	100,702	-	0.0%
Liability Insurance	117,061	95,896	100,895	4,999	5.2%
Workers' Compensation	108,395	112,215	118,500	6,285	5.6%
Sports Insurance	11,398	10,000	12,500	2,500	25.0%
Disability Insurance	7,077	7,077	7,077	-	0.0%
Communications	29,495	32,860	35,360	2,500	7.6%
Advertising	631	1,725	1,725	-	0.0%
Travel Reimbursement	8,510	12,150	12,150	-	0.0%
Other Purchased Services	3,498	4,450	4,450	-	0.0%
TOTAL PURCHASED SERVICES	**829,426**	**718,724**	**740,139**	**21,415**	**3.0%**
TUITION					
Magnet School Tuition	170,704	175,000	175,000	-	0.0%
TOTAL TUITION	**170,704**	**175,000**	**175,000**	**-**	**0.0%**
TRANSPORTATION					
Regular Ed Transportation	666,886	685,000	705,550	20,550	3.0%
Special Ed Transportation	381,839	339,999	375,199	35,200	10.4%
TOTAL TRANSPORTATION	**1,048,725**	**1,024,999**	**1,080,749**	**55,750**	**5.4%**
SUPPLIES AND MATERIALS					
General Supplies	302,093	93,060	93,060	-	0.0%
Instructional Supplies	122,764	85,945	60,945	(25,000)	-29.1%
Electricity	312,637	265,000	265,000	-	0.0%
Bottled Propane	1,298	2,587	2,587	-	0.0%
Fuel Oil	173,122	236,080	226,080	(10,000)	-4.2%
Diesel Fuel	33,406	25,558	29,558	4,000	15.7%
Unleaded Gasoline	99,455	99,455	99,455	-	0.0%
Resource Media	491	800	800	-	0.0%
TOTAL SUPPLIES AND MATERIALS	**1,045,266**	**808,485**	**777,485**	**(31,000)**	**-3.8%**
EQUIPMENT					
Non-Instructional Equipment	24,507	3,730	6,130	2,400	64.3%
TOTAL EQUIPMENT	**24,507**	**3,730**	**6,130**	**2,400**	**64.3%**
OTHER OBJECTS					
Dues & Fees	13,855	13,671	13,671	-	0.0%
TOTAL OTHER OBJECTS	**13,855**	**13,671**	**13,671**	**-**	**0.0%**
GRAND TOTAL SYSTEM WIDE	**7,423,752**	**7,157,730**	**7,027,731**	**(129,999)**	**-1.8%**

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SYSTEM WIDE
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SALARIES:							
INSTRUCTIONAL FACILITATORS							
59400019	51120	Instructional Facilitators	59,646	56,736	63,817	7,081	12.5%
IMPROVEMENT OF INSTRUCTION							
59400179	51120	Curriculum Writing	25,360	20,000	20,000	-	0.0%
59400179	51120	(Less: Title II Grant Funding)	-	(19,000)	(20,000)	(1,000)	5.3%
SUPERINTENDENT'S OFFICE							
59400259	51110	Administrative Salaries	297,597	305,272	308,972	3,700	1.2%
59400259	51230	Finance/Executive Assistants	199,007	204,402	206,641	2,239	1.1%
59400259	51230	(Less: Ray Board for Bookkeeping)	(7,000)	(7,000)	(7,000)	-	0.0%
59400259	51290	Other Wages	3,605	6,050	6,250	200	3.3%
PLANT OPERATIONS							
59400399	51230	Maintenance/Grounds	158,182	180,935	184,853	3,918	2.2%
59400399	51240	Part Time/Seasonal Employees	37,371	26,000	25,357	(643)	-2.5%
59400399	51250	Overtime	6,378	26,835	26,835	-	0.0%
OTHER SUPPORT SERVICES							
59100619	51120	Retiree Sick Payout	87,027	66,800	66,911	111	0.2%
SUBSTITUTES REGULAR EDUCATION							
59402019	51120	Substitute Teachers	147,193	130,900	130,900	-	0.0%
59402019	51210	Substitute Teacher Aides	21,572	15,000	15,000	-	0.0%
59402019	51215	Long Term Substitute Teachers	57,786	30,000	25,000	(5,000)	-16.7%
SUBSTITUTES SPECIAL EDUCATION							
59403039	51120	Substitute Teachers	18,004	17,000	16,681	(319)	-1.9%
59403039	51210	Substitute Teacher Aides	21,333	7,500	7,500	-	0.0%
WORK STUDY STUDENTS							
n/a	n/a	Other Wages	-	-	-	-	n/a
TOTAL SALARIES			**1,133,060**	**1,067,430**	**1,077,717**	**10,287**	**1.0%**
HEALTH SERVICES							
59100079	53010	Purchased Services	1,455	2,455	2,455	-	0.0%
59100079	56100	General Supplies	852	3,000	3,000	-	0.0%
59100079	57300	Equipment	-	1,600	1,600	-	0.0%
59100079	58100	Dues & Fees	42	50	50	-	0.0%
TOTAL HEALTH SERVICES			**2,349**	**7,105**	**7,105**	**-**	**0.0%**
IMPROVEMENT OF INSTRUCTION							
59100179	52500	Tuition Reimbursement	18,000	18,000	18,000	-	0.0%
59100179	53010	Purchased Services	41,476	20,000	20,000	-	0.0%
59100179	53300	(Less: Title II Grant Funding)	-	(19,000)	(20,000)	(1,000)	5.3%
59100179	53300	Other Prof./Technical Services	6,575	850	850	-	0.0%
59100179	55800	Travel Reimbursement	3,267	3,200	3,200	-	0.0%
59100179	56415	Resource Media	491	800	800	-	0.0%
TOTAL IMPROVEMENT OF INSTRUCTION			**69,809**	**23,850**	**22,850**	**(1,000)**	**-4.2%**

SYSTEM WIDE
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
BOARD OF EDUCATION							
59100239	53010	Purchased Services	5,000	5,000	5,000	-	0.0%
59100239	53010	Legal	94,993	35,000	35,000	-	0.0%
59100239	55010	Other Purchased Services	3,498	4,450	4,450	-	0.0%
59100239	56100	General Supplies	10,362	552	552	-	0.0%
59100239	58100	Dues & Fees	7,060	7,500	7,500	-	0.0%
TOTAL BOARD OF EDUCATION			**120,913**	**52,502**	**52,502**	**-**	**0.0%**
SUPERINTENDENT'S OFFICE							
59100259	54440	Rentals	102,150	100,702	100,702	-	0.0%
59100259	55300	Postage	12,753	12,860	12,860	-	0.0%
59100259	55400	Advertising	631	1,725	1,725	-	0.0%
59100259	55800	Travel Reimbursement	3,900	5,000	5,000	-	0.0%
59100259	56100	General Supplies	30,034	12,400	12,400	-	0.0%
59100259	56410	Textbooks	122,764	85,000	60,000	(25,000)	-29.4%
59100259	57300	Equipment	-	1,000	1,000	-	0.0%
59100259	58100	Dues & Fees	6,753	6,121	6,121	-	0.0%
TOTAL SUPERINTENDENT'S OFFICE			**278,985**	**224,808**	**199,808**	**(25,000)**	**-11.1%**
FISCAL SERVICES							
59100339	52200	Employer Share Social Security	327,266	340,000	340,000	-	0.0%
59100339	52300	Retirement Contributions	93,754	103,641	106,580	2,939	2.8%
59100339	52600	Unemployment Compensation	13,063	5,000	5,000	-	0.0%
59100339	52700	Workers' Compensation	108,395	112,215	118,500	6,285	5.6%
59100339	52800	Health Insurance	2,632,292	2,799,042	2,607,252	(191,790)	-6.9%
59100339	52905	Dental Insurance	24,569	25,760	25,760	-	0.0%
59100339	52960	Life Insurance	49,267	54,248	54,248	-	0.0%
59100339	53010	Audit/OPEB	14,163	14,963	15,250	287	1.9%
59100339	55205	Liability Insurance	117,061	105,896	110,895	4,999	4.7%
59100339	55205	(Less: CIRMA Equity Distribution)	-	(10,000)	(10,000)	-	0.0%
59100339	55215	Sports Insurance	11,398	10,000	12,500	2,500	25.0%
59100339	55220	Disability Insurance	7,077	7,077	7,077	-	0.0%
TOTAL FISCAL SERVICES			**3,398,305**	**3,567,842**	**3,393,062**	**(174,780)**	**-4.9%**
DATA PROCESSING							
59100379	53010	Purchased Services	17,500	2,000	2,000	-	0.0%
59100379	56110	Instructional Supplies	-	945	945	-	0.0%
DATA PROCESSING			**17,500**	**2,945**	**2,945**	**-**	**0.0%**
OPERATION OF BUILDINGS							
59100419	55300	Communications (Telephone)	16,742	20,000	22,500	2,500	12.5%
59100419	55800	Travel Reimbursement	1,343	3,950	3,950	-	0.0%
59100419	56220	Electricity	312,637	265,000	265,000	-	0.0%
59100419	56230	Bottled Gas	1,298	2,587	2,587	-	0.0%
59100419	56240	Oil	173,122	236,080	226,080	(10,000)	-4.2%
TOTAL OPERATION OF BUILDINGS			**505,142**	**527,617**	**520,117**	**(7,500)**	**-1.4%**

SYSTEM WIDE
2017-2018 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET REQUEST	2017-2018 $ CHANGE	2017-2018 % CHANGE
SECURITY							
59100429	53010	Purchased Services	12,852	25,000	27,000	2,000	8.0%
59100429	57300	Equipment	22,867	100	2,500	2,400	2400.0%
TOTAL SECURITY			**35,718**	**25,100**	**29,500**	**4,400**	**17.5%**
BUILDING MAINTENANCE							
59100439	53010	Purchased Services	130,661	159,481	159,481	-	0.0%
59100439	54300	Repairs and Maintenance	-	-	-	-	n/a
59100439	56100	General Supplies	191,137	58,989	58,989	-	0.0%
59100439	57300	Equipment	-	1,030	1,030	-	0.0%
BUILDING MAINTENANCE			**321,798**	**219,500**	**219,500**	**-**	**0.0%**
CARE & UPKEEP GROUNDS							
59100459	53010	Purchased Services	63,242	73,956	73,956	-	0.0%
59100459	54300	Repairs and Maintenance	6,152	7,428	7,428	-	0.0%
59100459	56100	General Supplies	69,708	18,119	18,119	-	0.0%
59100459	57300	Equipment	1,640	-	-		
TOTAL CARE & UPKEEP GROUNDS			**140,742**	**99,503**	**99,503**	**-**	**0.0%**
CARE & UPKEEP EQUIPMENT							
59100479	54300	Repairs and Maintenance	500	1,360	1,360	-	0.0%
TOTAL CARE & UPKEEP EQUIPMENT			**500**	**1,360**	**1,360**	**-**	**0.0%**
VEHICLES							
59100499	53010	Purchased Services	1,762	1,156	5,000	3,844	332.5%
TOTAL VEHICLES			**1,762**	**1,156**	**5,000**	**3,844**	**332.5%**
TRANSPORTATION							
59100519	55100	Pupil Transportation	666,886	685,000	705,550	20,550	3.0%
59100519	55109	Special Education Transportation	381,839	339,999	375,199	35,200	10.4%
59100519	56260	Unleaded Gasoline	33,406	25,558	29,558	4,000	15.7%
59100519	56270	Diesel Fuel	99,455	99,455	99,455	-	0.0%
TOTAL TRANSPORTATION			**1,181,586**	**1,150,012**	**1,209,762**	**59,750**	**5.2%**
FOOD SERVICES							
59100579	55700	Purchased Services	34,242	-	-	-	n/a
TOTAL FOOD SERVICES			**34,242**	**-**	**-**	**-**	**n/a**
REGULAR EDUCATION							
59101019	55600	Magnet School Tuition	170,704	175,000	175,000	-	0.0%
TOTAL REGULAR EDUCATION			**170,704**	**175,000**	**175,000**	**-**	**0.0%**
ADULT EDUCATION							
59169019	53010	Purchased Services	10,638	12,000	12,000	-	0.0%
TOTAL ADULT EDUCATION			**10,638**	**12,000**	**12,000**	**-**	**0.0%**
GRAND TOTAL SYSTEM WIDE			**7,423,752**	**7,157,730**	**7,027,731**	**(129,999)**	**-1.8%**

SECTION 4: SHARED SERVICES

Budget Narrative 1
Budget Detail 2

SHARED SERVICES

Budget Coordinator: Emmett Lyman
Office: 860-873-5021
Email address: admin@easthaddam.org

Program Narrative:

In 2012 the town and the Board of Education embarked on a shared services initiative in the areas of finance, facilities and technology. The goal of this effort was to eliminate and/or consolidated duplicated task and to provide greater oversight and planning with regard to our facilities and technology resources, and to ultimately save money.

Fiscal Year 2016-2017 Goals and Objectives:

- ✓ To continue to work with the capital projects committees. *Status: Facilities and Finance continue to provide support to the committees.*
- ✓ To continue to pursue granting opportunities for the town and Board of Education**.** *Status: Continue to explore granting opportunities.*
- ✓ To continue to produce transparent financial reporting for the Boards of Finance, Selectmen and Education as well as the public. *Status: Quarterly reporting is provided to the Boards.*
- ✓ To issue audited financial statements with unqualified audit opinions and to issue State and Federal grant audit reports with no compliance or internal control finding. *Status: Goal met. In addition second year in a row with no management letter.*
- ✓ To continue to improve the look and quality of all town properties (fields, greens, etc.). *Status: Improvements, maintenance and upgrades have been made across town.*
- ✓ To provide professional technology support for the Board of Education and the town**.** *Status: The Technology department continues to provide service for both the town and Board of Education.*

Fiscal Year 2016-2017 Goals and Objectives:

- ✓ To continue to work with the capital projects committees.
- ✓ To continue to pursue granting opportunities for the town and Board of Education**.**
- ✓ To continue to produce transparent financial reporting for the Boards of Finance, Selectmen and Education as well as the public.
- ✓ To issue audited financial statements with unqualified audit opinions and to issue State and Federal grant audit reports with no compliance or internal control finding.
- ✓ To continue to improve the look and quality of all town properties (fields, greens, etc.
- ✓ To provide professional technology support for the Board of Education and the town**.**

Additional Budget Information:

- ✓ The Shared Services budget is a multi-year budget where remaining funds are rolled from fiscal year to fiscal year. For 2015-2016 there were unexpended wages and benefits because of changes and vacancies of two positions. At Town Meeting on February 28, 2017, it was approved to move those funds to Capital Projects Fund to work to offset the cuts made by the State for grants that we rely on for capital. The total amount transferred was $57,980.
- ✓ Benefits: Decrease due to the changes in staffing and not needing health insurance benefits. Decrease of $20,115.
- ✓ Remainder of the budget: NO INCREASE.
- ✓ State Budget Reductions: The state has reduced funding that impacts Shared Services as it relates to internet services. The CEN (Connecticut Education Network) costs are being passed along to communities. The total increase for both the school district and libraries is $7,200. We have not increased the budget and we will do our best to absorb into the budget.
- ✓ Move to new Municipal Complex: There are areas in the Shared Services budget for the town where we have been accumulating monies in anticipation of the move. During next year's budget process, we will be able to provide an update on unexpended amounts that may be used to reduce next year's budget.

SHARED SERVICES

ORG	OBJ	PROJ	DESCRIPTION	2016-2017 BUDGET	AMEND/ CHANGE	REVISED BUDGET	ACTUAL	REMAINING	2017-2018 BUDGET	$ CHANGE *(to original budget)*	% CHANGE
			STAFFING RELATED EXPENDITURES								
26341990	51510		Salaries*	434,762	(21,310)	413,452	378,069	35,383	400,045	(34,717)	-8.6%
			Benefits (Processed at year end)*	166,216	(36,860)	129,356	89,844	39,512	105,034	(61,182)	-51.3%
26341990	*52800*		*Health Insurance*	*107,263*	*(22,542)*	*84,721*	*54,335*	*30,386*	*56,567*	*(50,697)*	*-68.4%*
26341990	*52960*		*Life Insurance*	*1,037*	*(103)*	*934*	*824*	*109*	*934*	*(103)*	*-11.3%*
26341990	*52905*		*Dental Insurance*	*1,876*	*(470)*	*1,405*	*806*	*599*	*851*	*(1,024)*	*-78.2%*
26341990	*52200*		*Employer Share Social Security*	*34,284*	*(3,444)*	*30,840*	*28,416*	*2,424*	*31,149*	*(3,135)*	*-10.1%*
26341990	*52300*		*Retirement Contributions*	*21,756*	*(10,301)*	*11,455*	*5,462*	*5,993*	*15,534*	*(6,222)*	*-52.9%*
26341990	58110		Conference	500	(59)	441	441	-	500	-	0.0%
26341990	55800		Travel Reimbursement	3,250	2,921	6,171	5,710	461	3,250	-	0.0%
26341990	56010		Supplies	525	(193)	332	346	(14)	525	-	0.0%
			TOTAL STAFFING RELATED EXPENDITURES	**605,253**	**(55,501)**	**549,752**	**474,410**	**75,343**	**509,354**	**(95,899)**	**-18.1%**
			TOWN TECHNOLOGY								
26341990	53400		Other Professional Services	10,000	9,822	19,822	5,145	14,677	10,000	-	0.0%
26341990	53500		Technical Services	133,100	23,816	156,916	118,715	38,201	133,100	-	0.0%
26341990	53610		Shredding	-	1,864	1,864	-	1,864	-	-	n/a
26341990	53615		Transfer to Records Preservation	3,000	-	3,000	3,000	-	3,000	-	0.0%
26341990	54320		Technology Related Repairs	10,000	16,469	26,469	-	26,469	10,000	-	0.0%
26341990	56900		Other Supplies	500	709	1,209	-	1,209	500	-	0.0%
26341990	57330		Furniture, Fixtures, Equipment	-	32,238	32,238	-	32,238	-	-	n/a
26341990	57340		Technology Related Hardware	12,500	17,158	29,658	15,232	14,427	12,500	-	0.0%
26341990	57350		Technology Software	3,000	(1,551)	1,449	-	1,449	3,000	-	0.0%
			TOTAL TOWN TECHNOLOGY	**172,100**	**100,525**	**272,625**	**142,091**	**130,534**	**172,100**	**-**	**0.0%**
			BOARD OF EDUCATION TECHNOLOGY								
26341992	53500	B530	Internet	23,390	7,728	31,118	30,584	534	23,390	-	0.0%
26341992	54320	B352	Other Technical Services	22,093	8,000	30,093	45,750	(15,657)	22,093	-	0.0%
26341992	54320	B432	Technology Maintenance	5,355	10,286	15,641	20,543	(4,902)	5,355	-	0.0%
26341992	56010	B650	Technology Supplies	20,400	1,534	21,934	21,890	44	20,400	-	0.0%
26341992	56010	B735	Software	79,074	12,531	91,605	91,503	102	79,074	-	0.0%
26341992	57340	B734	Hardware	99,688	3,088	102,776	102,458	318	99,688	-	0.0%
			TOTAL BOE TECHNOLOGY	**250,000**	**43,167**	**293,167**	**312,728**	**(19,561)**	**250,000**	-	**0.0%**
26341990	54301		**TOWN MAINTENANCE FUND**	**75,000**	**43,243**	**118,243**	**53,401**	**64,842**	**75,000**	-	**0.0%**
26341992	54301		**BOE MAINTENANCE FUND**	**125,000**	**59,622**	**184,622**	**119,883**	**64,738**	**125,000**	-	**0.0%**
			FUND TRANSFERS OUT	**-**	**57,980**	**57,980**	**57,980**	**-**	**-**	-	**n/a**
			GRAND TOTAL SHARED SERVICES	**1,227,353**	**249,035**	**1,476,389**	**1,160,493**	**315,896**	**1,131,454**	**(95,899)**	**-8.3%**

*Remaining salary and benefits from 2015-2016 transferred to Capital Projects, approved by Board of Finance on 2/13/2017 and Town Meeting on 2/28/2017.

SECTION 5: GENERAL FUND REVENUE DETAIL

Introduction 1
Taxes 2
Intergovernmental Agencies 4
Investment and Interest Income 6
Local Revenues 8
Transfers and Other Funding Sources 10

2017-2018 BUDGET GENERAL FUND REVENUE DETAIL INTRODUCTION

One of the first steps in preparing the town's budget is to make a reasonable estimate of how much money the town will have to spend for the fiscal year.

Preliminary revenue estimates are developed in January. The estimates are further refined as information becomes available.

This year has been especially challenging. As of the printing of this budget book (October 12, 2017), the state has not passed a budget. There has been several proposals from the Governor's office and the legislature. Each proposal has an impact to our community in varying degrees. We are hopeful that the Governor and legislature will come to a consensus and pass a budget that does not cause great harm to our community.

It is important to develop conservative revenue estimates, especially with regard to major revenue sources such as taxes and funding from federal and state resources. The town is conservative in its revenue estimates as a matter of prudent financial policy.

The town has the following revenue sources, which are typical for Connecticut municipalities:

- ✓ Taxes, including interest and liens on delinquent taxes.
- ✓ Intergovernmental, which includes federal and state grants.
- ✓ Investment and interest income.
- ✓ Local revenue, which includes licenses and permit fees.
- ✓ Transfers and other funding sources, which includes receipts from a variety of sources.

REVENUE: TAXES

Property taxation is by far the largest source of local government revenue. Taxes may be levied (based on assessment) against real estate, personal property and motor vehicles. Other collections are interest and penalties

The town of East Haddam tax collection rates are comparatively high and stable which is shown below.

HISTORIC TAX COLLECTION RATE	
Fiscal Year	**Collection Rate**
2016-2017	98.61%
2015-2016	98.89%
2014-2015	98.78%
2013-2014	98.51%
2012-2013	98.87%
2011-2012	98.93%
2010-2011	99.04%
2009-2010	99.11%
2008-2009	98.91%
2007-2008	99.03%
2006-2007	99.21%
2005-2006	99.32%

The total of all taxable property minus exemptions is commonly known as the "net grand list". Any growth in the net grand list helps to generate additional tax revenues. The October 1, 2016 grand list grew by $1,309,383 or .15%, as compared to the October 1, 2015 grand list growth of $4,313,105 or .50%. One of our major taxpayers, Franklin Academy is no longer a taxable organization. This reduced the grand list by $3,730,780.

NET GRAND LISTS		
Grand List Year	**Budget Year**	**Net Grand List**
2016	2017-2018	$858,490,432
2015	2016-2017	$857,181,049
2014	2015-2016	$852,867,944
2013	2014-2015	$848,692,545
2012	2013-2014	$844,692,545
2011	2012-2013	$989,613,621
2010	2011-2012	$983,733,633
2009	2010-2011	$976,174,834
2008	2009-2010	$971,253,373
2007	2008-2009	$980,736,589

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 JUNE 30 UNAUDITED	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
TAXES							
Property Taxes	$ 24,583,141	$ 25,099,153	$ 25,176,071	$ 76,918	$ 25,390,957	$ 291,804	1.2%
Interest and Penalties	252,433	140,000	165,517	25,517	140,000	-	0.0%
Tax Collection Fees	360	1,500	373	(1,127)	500	(1,000)	-66.7%
Suspense	17,729	5,000	12,946	7,946	5,000	-	0.0%
Airplane Pilot	1,870	1,960	1,780	(180)	1,690	(270)	-13.8%
TOTAL TAXES	**24,855,534**	**25,247,613**	**25,356,686**	**109,073**	**25,538,147**	**290,534**	**1.2%**

REVENUE: INTERGOVERNMENTAL AGENCIES
(State, Federal and Other Governmental Entities)

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

Connecticut Statutory Formula Grants:

PILOT State Property: Payment in Lieu of Taxes (PILOT) provides for payments to towns for real property tax losses due to exemptions applicable to state-owned real property. PILOT payments for 2017-2018 should be based on the October 1, 2016 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. We typically receive payment for PILOT on or before September 30th of each year. **The town did not receive any PILOT payments in 2015-2016 from the State. The amount for 2016-2017 was greatly reduced from historic amounts. The Govenor's proposed budget was $23,049, an increase of $14,560.**

Casino Funds: Casino Funds is the Mashantucket Pequot and Mohegan Fund Grant program. The state uses several different 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. We typically receive payment for Casino funds in three installments on or before January 1st, April 1st and June 30th of each year. **The Governor's Proposed budget holds Casino funding.**

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. We typically receive 50% of this grant in July and the balance in January. **The Governor's Proposed budget holds Town Aid Road funding.**

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 on March 1st of each year their annual allocation. **The town will not receive the $87,991 budgeted for LoCIP for 2016-2017. The Governor's proposed budget for LoCIP is for $161,316, an increase of $73,325 to our budget, but $161,316 more than we will receive this year.**

Municipal Revenue Tax Sharing: The purpose of this grant is provide municipalities with a share of the sales tax collected in their communities. For 2016-2017. we budgeted $268,344 in Municipal Revenue sharing funds (all to be used for capital). **The final state budget for 2016-2017 reduced this revenue sharing by $81,926 (after we had passed our budget). The Governor's proposed budget is at the same amount proposed last year.**

Education Grants:

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.

Transportation: The purpose of the Public School Transportation grant is to reimburse towns for public school transportation expenditures. Payment is typically received in April of each year. **The town will not receive the $53,290 budgeted for Transportation. There are no funds in the Governor's proposed budget.**

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. **The greatest impact to the proposed budget is the reduction to our Education Cost Sharing grant. The Governor's proposed budget reduces this grant amount by $1,789,204 to our current fiscal year budget.**

(continued to next page)

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 JUNE 30 UNAUDITED	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
INTERGOVERNMENTAL AGENCIES							
Chester Assessor Agreement	48,352	50,044	50,044	-	51,545	1,501	3%
Connecticut Statutory Formula Grants							
PILOT State Property	-	8,489	8,423	(66)	23,049	14,560	172%
Casino Funds	24,913	27,085	27,046	(39)	27,066	(19)	0%
Town Aid Road Fund Grant	331,311	331,311	331,211	(100)	331,211	(100)	0%
Local Capital Improvements Program	87,991	87,991	-	(87,991)	161,316	73,325	83%
Municipal Revenue Sales Tax Sharing	-	268,344	186,418	(81,926)	268,344	-	0%
Education Grants							
Adult Education	5,185	5,214	5,551	337	5,604	390	7%
Transportation	48,869	53,290	-	(53,290)	-	(53,290)	-100%
Education Cost Sharing	3,682,589	3,777,645	3,731,058	(46,587)	1,988,441	(1,789,204)	-47%

REVENUE: INTERGOVERNMENTAL AGENCIES
(State, Federal and Other Governmental Entities)

Special Education Grant: This is a new grant proposed by the Governor to take the place of the Excess Cost Grant.

Emergency Management Grant: The town receives a grant from the Department of Emergency Management Homeland Security which helps defray some of our Emergency Management costs.

Miscellaneous State Allotments: The town receives a variety of small grants and proceeds from the state, such as judicial fees and a payment in lieu of taxes for vessels.

Tax Relief—Circuit Breaker, 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 receive payment for three different programs—Circuit Breaker, Disability and Veteran's.

REVENUE: INVESTMENT AND INTEREST INCOME

The investment earnings revenue source accounts for interest 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.

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 JUNE 30 UNAUDITED	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
Special Education Grant	-	-	-	-	988,759	988,759	n/a
Emergency Management Grant	4,100	4,100	4,100	-	4,100	-	0%
Miscellaneous Allotments	2,546	25,000	-	(25,000)	25,000	-	0%
Tax Relief							
Circuit Breaker	66,806	72,820	60,765	(12,055)	34,265	(38,555)	-53%
Disability	627	745	483	(262)	675	(70)	-9%
Veterans	6,018	5,506	5,829	323	5,958	452	8%
TOTAL STATE AND FEDERAL AGENCIES	**4,309,308**	**4,717,584**	**4,410,928**	**(306,656)**	**3,915,333**	**(802,251)**	**-17.0%**
INVESTMENT AND INTEREST INCOME							
Investment Income	24,532	25,000	23,373	(1,627)	31,256	6,256	25%
TOTAL INVESTMENT AND INTEREST INCOME	**24,532**	**25,000**	**23,373**	**(1,627)**	31,256	6,256	25%

REVENUE: LOCAL REVENUES

Animal Control Miscellaneous: Fines and fees collected now go directly to the Animal Control Special Revenue Fund.

Assessor Fees: Fees for copies.

Building Department Fees: Fees for permits and copies.

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

Fire Marshal Permit Fees: Fees for permits.

Historic District Commission: Fees for applications.

Land Use Permit Fees: Fees for permits and pass through fees to state, we collect a $60 fee for every application, the Town retains $2.

Libraries: Payments from the library endowment funds, fees and fines as well as donations..

Other Revenues: Any miscellaneous income received by the town.

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

Police Special Duty: Fees collected for officers for special duty i.e. school functions, road construction.

Rents: Funds received for cell tower rentals.

Sanitation/Transfer Station Fees: Fees collected at the Transfer Station. There is a reduction for FY2017-2018 because we are not generating as much scrap metal revenue.

Telecommunication Taxes: The personal property taxes for telecommunication companies are assessed annual 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.

Town Clerk License Fees: Sports/Dog: Fees are collected for these licenses.

Town Clerk Conveyance Tax: A Conveyance Tax is collected when real estate is sold.

Town Clerk Fees: Fees collected for recordings, vital statistics, maps, copies, notary and other miscellaneous income.

Zoning Board of Appeals: Fees for applications.

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 JUNE 30 UNAUDITED	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
LOCAL REVENUES							
Animal Control Miscellaneous	-	1,000	-	(1,000)	-	(1,000)	-100%
Assessor (Printing and Duplicating Fees)	291	500	163	(337)	300	(200)	-40%
Building Department Permit Fees	84,792	100,000	131,267	31,267	110,000	10,000	10%
Cemeteries	1,504	2,360	1,463	(897)	2,360	-	0%
Fire Marshal Permit Fees	60	200	170	(30)	200	-	0%
Historic District Commission Permit Fees	150	300	50	(250)	300	-	0%
Land Use Permit Fees	31,555	25,000	17,280	(7,720)	20,000	(5,000)	-20%
Libraries							
Library Endowment & Trust Income	57,541	58,000	55,682	(2,318)	57,500	(500)	-1%
Library Fees and Fines	6,543	7,000	7,975	975	6,500	(500)	-7%
Library Grants	1,310	-	265	265	-	(265)	n/a
Library Receipts-Gifts, Donations	8,879	8,000	13,066	5,066	9,000	1,000	13%
Other Revenues	54,413	25,000	87,460	62,460	25,000	-	0%
PILOT Goodspeed Opera House	28,878	28,750	29,552	802	29,469	719	3%
Police Special Duty	28,163	20,000	43,456	23,456	24,000	4,000	20%
Rents (Cell Tower)	23,201	16,324	19,631	3,307	20,000	3,676	23%
Telecommunication Taxes	26,864	28,500	27,433	(1,067)	26,800	(1,700)	-6%
Town Clerk							
Licenses (Hunting/Animal)	21,264	20,000	21,675	1,675	22,000	2,000	10%
Town Clerk Fees	175,256	150,000	183,276	33,276	160,000	10,000	7%
Conveyance Tax	109,185	85,000	112,780	27,780	100,000	15,000	18%
Transfer Station Fees	36,354	50,000	38,342	(11,658)	40,000	(10,000)	-20%
Zoning Board of Appeals Permit Fees	1,340	1,500	1,170	(330)	1,000	(500)	-33%
TOTAL LOCAL REVENUES	**697,543**	**627,434**	**792,156**	**164,722**	**654,429**	**26,730**	**4.3%**

REVENUE: TRANSFERS AND OTHER FUNDING SOURCES

Albert E. Purple 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 of 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 there from 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 ½) 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).

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 the income from the trust.

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 declared thereon, and at the end of said ten (10) years said sum with its accumulated 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 16 quarters. The town receives an annual distribution.

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 Ray Board, 83 years after Mr. Ray's death.

Reliance on Fund Balance: The Board of Finance, in order to reduce the increase in taxes, plans to use $100,000 from our general fund balance.

TOWN OF EAST HADDAM
2017-2018 ESTIMATED REVENUES SUMMARY

DESCRIPTION	2015-2016 ACTUAL	2016-2017 REVISED BUDGET	2016-2017 JUNE 30 UNAUDITED	2016-2017 VARIANCE OVER/(UNDER)	2017-2018 APPROVED BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
TRANSFERS/OTHER FUNDING SOURCES							
Albert E. Purple Fund	289,311	289,311	298,504	9,193	298,504	9,193	3%
Helon Cone Fund	18,332	19,000	19,180	180	19,000	-	0%
Palmer Fund	29,946	29,946	30,542	596	30,542	596	2%
Ray School Corporation	203,860	195,000	203,858	8,858	195,000	-	0%
Reliance on Fund Balance	-	-	-	-	100,000	100,000	n/a
TOTAL TRANS./OTHER FUNDING SOURCES	**541,449**	**533,257**	**552,084**	**18,827**	**643,046**	**109,789**	**20.6%**
			-				
TOTAL REVENUES	**30,428,365**	**31,150,888**	**31,135,228**	**(15,660)**	**30,782,212**	**(368,942)**	**-1.2%**

SECTION 6: CAPITAL IMPROVEMENT DETAIL

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General Government 2
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2017-2018
SUMMARY TOTALS

CAPITAL IMPROVEMENT PLAN AND BUDGET

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ORIGINAL BUDGET	TRANS/ AMEND	REVISED BUDGET	EXPENDED	REMAINING	2017-2018 APPROVED BUDGET	CAPITAL IMPROVEMENT PLAN 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
General Government	23,014	335,541	25,409	360,950	147,630	213,320	18,600	21,600	10,000	10,000	135,000	-	-	-	10,000	10,000
Public Safety	268,407	90,000	319,278	409,278	339,097	70,181	105,000	375,500	157,500	103,000	103,000	653,000	303,000	103,000	103,000	103,000
Public Works	1,066,017	924,000	2,381,766	3,305,766	1,207,227	2,098,540	1,325,609	1,263,560	1,194,500	984,000	1,032,560	1,040,560	1,158,560	848,000	848,000	848,000
Recreation and Leisure	59,915	68,500	75,187	153,287	41,759	111,528	31,000	470,063	186,500	208,500	181,500	161,500	176,500	6,500	6,500	6,500
Education	38,218	200,000	632,816	832,816	106,056	726,760	200,000	1,114,160	302,885	37,500	25,000	15,000	15,000	-	-	-
Grand Total	1,455,570	1,618,041	3,434,457	5,062,098	1,841,768	3,220,329	1,680,209	3,244,883	1,851,385	1,343,000	1,477,060	1,870,060	1,653,060	957,500	967,500	967,500

Less funding sources:				
TAR/LOCIP/MRSA	(735,185)	Governor's Budget:	TAR	331,211
Fire Department Reserves	(65,000)		LOCIP	161,316
Federal Bridge Grant-Foxtown Road	(776,887)		MRSA	242,658
Completed Capital Items Unexpended Funds	(103,137)			735,185
Total Funding Sources	**(1,680,209)**			
Total General Fund Support (Taxation)	**(0)**			

Current Capital Projects Savings:

C0042: Conservation Footbridge	(15,000)
C0043: River House Roof	(220)
C0044: River House Gutters	(725)
C0083: System Flyover	(15,000)
C0086: Grange Hall Roof	(1,277)
C0087: Millington Schoolhouse Foundation	(9,900)
C0094: Road Projects	(29,401)
C0109: Middle School Irrigation of Fields Study	(5,875)
C0103: System Wide John Deere Mower	(1,664)
C0110: High School Irrigaton of Fields Study	(875)
C0111: High School Softball Bleachers	(2,000)
C0115: High School Track Design Study	(15,000)
C0104: Elementary School Playground Equipment	(6,200)
	(103,137)

GENERAL GOVERNMENT

CAPITAL IMPROVEMENT BUDGET AND PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
ASSESSOR						
Revaluation	C0082	225,000	-	225,000	105,870	119,130
TOTAL ASSESSOR		**225,000**	**-**	**225,000**	**105,870**	**119,130**
LAND USE						
Plan of Conservation and Development	C0118	40,000	(15,000)	25,000	-	25,000
TOTAL LAND USE		**40,000**	**(15,000)**	**25,000**	**-**	**25,000**
TOWN CLERK						
Vault	C0070	-	6,650	6,650	-	6,650
TOTAL TOWN CLERK		**-**	**6,650**	**6,650**	**-**	**6,650**
CONSERVATION COMMISSION						
Open Space Property Oversight	C0037	10,000	1,901	11,901	2,110	9,791
TOTAL CONSERVATION COMMISSION		**10,000**	**1,901**	**11,901**	**2,110**	**9,791**
GENERAL GOVERNMENT FACILITIES/PROJECTS						
General Code Codification	C0018	-	7,173	7,173	-	7,173
Village Town Office Site Brownfields Remediation	C0026	-	12,278	12,278	-	12,278
MUNIS Accounting System Upgrades/Implementation	C0035	-	23,584	23,584	5,826	17,758
Capital Lease for Ventrac	C0045	13,441	-	13,441	13,441	-
Dump Trailer: Grounds maintenance department	C0084	6,000	-	6,000	6,000	-
Grounds Maintenance Riding Mower Lease	C0085	3,600	-	3,600	2,660	940
Grange Hall Roof: Roof replacement	C0086	13,000	(1,277)	11,723	11,723	-
Grange Hall Windows: replacement	tbd	-	-	-	-	-
Millington Green Schoolhouse: Foundation repair	C0087	16,500	(9,900)	6,600		6,600
Town Signage: Ongoing replacement	C0088	8,000		8,000		8,000
TOTAL GENERAL GOVERNMENT FACILITIES/ PROJECTS		**60,541**	**31,858**	**92,399**	**39,650**	**52,749**
TOTAL GENERAL GOVERNMENT		**335,541**	**25,409**	**360,950**	**147,630**	**213,320**

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
-	-	-	-	135,000	-	-	-	-	-
-	**-**	**-**	**-**	**135,000**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	10,000	10,000
-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**10,000**
10,000	-	-	-	-	-	-	-	-	-
10,000	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
5,000	-	-	-	-	-	-	-	-	-
5,000	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
3,600	3,600	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	10,000	10,000	10,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	8,000	-	-	-	-	-	-	-	-
3,600	**21,600**	**10,000**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**
18,600	**21,600**	**10,000**	**10,000**	**135,000**	**-**	**-**	**-**	**10,000**	**10,000**

PUBLIC SAFETY

CAPITAL IMPROVEMENT BUDGET AND PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
AMBULANCE ASSOCIATION						
Ambulance Replacement (approximately every five years)	C0001	-	-	-	-	-
TOTAL AMBULANCE ASSOCIATION		**-**	**-**	**-**	**-**	**-**
BUILDING DEPARTMENT						
Vehicle: Scheduled vehicle replacement	n/a	-	-	-	-	-
TOTAL BUILDING DEPARTMENT		**-**	**-**	**-**	**-**	**-**
EMERGENCY MANAGEMENT						
Radio Replacement Town Departments	C0015	10,000	40,000	50,000	-	50,000
Radio System Analysis and Frequencies: Ongoing project	C0020	-	7,200	7,200	-	7,200
Cell Tower: Ongoing project	C0021	-	420	420	-	420
TOTAL EMERGENCY MANAGEMENT		**10,000**	**47,620**	**57,620**	**-**	**57,620**
FIRE DEPARTMENT						
Tanker Replacement: New tanker/refurbishment of a tanker	C0047	-	254,801	254,801	254,801	-
Engine 2-15: The Town is reserving for this future purchase	tbd	-	-	-	-	-
Fire Rescue Boat: Fire rescue boat (funding from reserves)	C0121	-	-	-	-	-
Airpack Replacement: Replacement cycle	C0092	30,000	-	30,000	30,000	-
TOTAL FIRE DEPARTMENT		**30,000**	**254,801**	**284,801**	**284,801**	**-**
POLICE						
Cruiser #1: Replacement program. 2012 vehicle	C0046	-	-	-	-	-
Cruiser #2: Replacement program. 2013 vehicle	n/a	-	-	-	-	-
Cruiser #3: Replacement program. 2014 vehicle	C0008	-	-	-	-	-
Cruiser #4: Replacement program. 2016 vehicle	C0091	45,000	-	45,000	40,381	4,619
Cruiser #5: Replace Tahoe with Ford Explorer	tbd	-	-	-	-	-
Cruiser radio replacement: Upgrade	C0017	-	10,257	10,257	9,195	1,062
Lightbars/Lights	C0089	5,000	-	5,000	4,720	280
Boat replacement: Large boat for patrols	tbd	-	-	-	-	-
Bullet Proof Vest Replacement	C0071	-	6,600	6,600	-	6,600
Taser Replacement.	tbd	-	-	-	-	-
TOTAL POLICE		**50,000**	**16,857**	**66,857**	**54,296**	**12,561**
GRAND TOTAL PUBLIC SAFETY		**90,000**	**319,278**	**409,278**	**339,097**	**70,181**

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN								
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
-	200,000	-	-	-	-	200,000	-	-	-
-	**200,000**	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**
-	-	25,000	-	-	-	-	-	-	-
-	**-**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
10,000	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	550,000	-	-	-	-
65,000	-	-	-	-	-	-	-	-	-
30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
95,000	**30,000**	**40,000**	**40,000**	**40,000**	**590,000**	**40,000**	**40,000**	**40,000**	**40,000**
-	53,000	-	-	-	-	53,000	-	-	-
-	-	53,000	-	-	-	-	53,000	-	-
-	-	-	53,000	-	-	-	-	53,000	-
-	-	-	-	53,000	-	-	-	-	53,000
-	53,000	-	-	-	53,000	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	22,500	22,500	-	-	-	-	-	-	-
-	-	7,000	-	-	-	-	-	-	-
-	7,000	-	-	-	-	-	-	-	-
-	**135,500**	**82,500**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**
105,000	**375,500**	**157,500**	**103,000**	**103,000**	**653,000**	**303,000**	**103,000**	**103,000**	**103,000**

PUBLIC WORKS

CAPITAL IMPROVEMENT PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
VEHICLES AND EQUIPMENT						
Truck 8: replacement schedule	n/a	-	-	-	-	-
Truck 9: replacement schedule	n/a	-	-	-	-	-
Truck 13: replacement schedule	n/a	-	-	-	-	-
Loader for Public Works	n/a	-	-	-	-	-
Truck 5: Replacement schedule	n/a	-	-	-	-	-
Truck 15: Replacement schedule	C0073	-	-	-	-	-
Truck 51: Replacement schedule	C0093	169,000	(3,454)	165,546	165,546	-
Truck 4: Replacement schedule	n/a	-		-	-	-
Backhoe: Replacement schedule	C0120	-		-	-	-
Truck 11: Replacement schedule	n/a	-		-	-	-
Truck 2: Replacement schedule	n/a	-		-	-	-
TOTAL VEHICLES AND EQUIPMENT		**169,000**	**(3,454)**	**165,546**	**165,546**	**-**
SALT SHED REPAIRS: Replace siding/reinforce structure	C0050	20,000	2,585	22,585	21,541	1,044
ROADS AND BRIDGES						
Bone Mill Bridge: approximately 45% state grant	C0090	-	475,484	475,484	20,550	454,934
Johnsonville Road: 80% federal grant	C0000	-	1,573,474	1,573,474	128,925	1,444,550
Foxtown Road: 80% federal grant	C0122	-	-	-	-	-
Road Projects	C0052	-	14,360	14,360	14,360	-
Petticoat Lane	tbd	-	-	-	-	-
Roads to be Determined	C0094	438,000	(29,401)	408,599	405,613	2,986
O'Connell Road Extension	C0022	-	179,558	179,558	179,558	-
Pavement/Shim and Overlay	C0010	125,000	99,937	224,937	206,785	18,153
Road Improvement Materials	C0011	162,000	69,223	231,223	54,350	176,873
TOTAL ROADS AND BRIDGES		**725,000**	**2,382,636**	**3,107,636**	**1,010,140**	**2,097,496**
TRANSFER STATION						
Main Building Upgrades: Planned upgrades	C0095	10,000	-	10,000	10,000	-
Bulky Waste Area Upgrade: Regulatory upgrades	tbd	-	-	-		-
TOTAL TRANSFER STATION		**10,000**	**-**	**10,000**	**10,000**	**-**
TOTAL PUBLIC WORKS		**924,000**	**2,381,766**	**3,305,766**	**1,207,227**	**2,098,540**

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
-	-	-	-	188,560	-	-	-	-	-
-	-	-	-	-	192,560	-	-	-	-
-	-	-	-	-	-	110,000	-	-	-
-	-	150,000	-	-	-	-	-	-	-
-	-	-	-	-	-	200,560	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	176,560	-	-	-	-	-	-	-	-
67,500	67,500	-	-	-	-	-	-	-	-
-	-	-	100,000	-	-	-	-	-	-
-	-	-	55,000	-	-	-	-	-	-
67,500	**244,060**	**150,000**	**155,000**	**188,560**	**192,560**	**310,560**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
971,109	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	242,500	242,500	-	-	-	-	-	-	-
-	475,000	500,000	525,000	550,000	550,000	550,000	550,000	550,000	550,000
-	-	-	-	-	-	-	-	-	-
125,000	128,000	128,000	128,000	128,000	130,000	130,000	130,000	130,000	130,000
162,000	164,000	164,000	166,000	166,000	168,000	168,000	168,000	168,000	168,000
1,258,109	**1,009,500**	**1,034,500**	**819,000**	**844,000**	**848,000**	**848,000**	**848,000**	**848,000**	**848,000**
-	-	-	-	-	-	-	-	-	-
-	10,000	10,000	10,000	-	-	-	-	-	-
-	**10,000**	**10,000**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**
1,325,609	**1,263,560**	**1,194,500**	**984,000**	**1,032,560**	**1,040,560**	**1,158,560**	**848,000**	**848,000**	**848,000**

RECREATION AND LEISURE

CAPITAL IMPROVEMENT PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
LAKES ASSOCIATION						
Projected lakes improvements	n/a	-	-	-	-	-
TOTAL LAKES ASSOCIATION		**-**	**-**	**-**	**-**	**-**
EAST HADDAM FREE PUBLIC LIBRARY						
ADA Compliance study	C0123	-	-	4,800	4,800	-
Replace Bookdrop	C0053	-	-	-	-	-
Replace Flooring: Replace carpet throughout building	C0074	-	-	-	-	-
Repaint Building Exterior and Interior	C0096	12,000	-	12,000	3,360	8,640
Upgrade Shelves, Storage and Furniture	C0097	10,000	-	10,000	-	10,000
Renovate server space/staff area	n/a	-	-	-	-	-
Replace Boiler: Additional funding is required	C0030	-	21,057	21,057	-	21,057
Repave Driveway/Parking Lot	n/a	-	-	-	-	-
TOTAL EAST HADDAM FREE PUBLIC LIBRARY		**22,000**	**21,057**	**47,857**	**8,160**	**39,697**
RATHBUN FREE PUBLIC LIBRARY						
ADA Compliance Study	C0123	-	-	4,800	4,800	-
Oil Burner Upgrade: Additional funding is required	C0054	-	11,000	11,000	-	11,000
HVAC Upgrade: Additional funding is required	C0075	-	22,700	22,700	-	22,700
Replace Windows and Update Insulation	C0123	-	-	-	-	-
Repair/Expansion of Parking Lot	C0124	-	-	-	-	-
Exterior Lighting Project	C0125	-	-	-	-	-
ADA Compliant Restroom Main Floor	C0098	6,000	-	6,000	3,602	2,398
Interior/Exterior Painting	n/a	-	-	-	-	-
Upgrade Shelves, Storage & Furniture	n/a	-	-	-	-	-
Replace emergency exit door	n/a	-	-	-	-	-
TOTAL RATHBUN FREE PUBLIC LIBRARY		**6,000**	**33,700**	**44,500**	**8,402**	**36,098**
RECREATION COMMISSION						
Tennis Courts: Yearly crack repairs	C0029	5,000	7,077	12,077	-	12,077
Nichols Field: Annual maintenance/upgrades	C0024	10,000	50	10,050	6,104	3,946
Lower Field Municipal Complex	C0055	-	13,300	13,300	6,900	6,400
Town Beach: Annual maintenance/upgrades	C0056	18,000	3	18,003	9,300	8,703
Signage: Replace signage for Town Parks	C0099	7,500	-	7,500	2,893	4,607
Recreation Oversight: Annual park oversight/upgrades	C0126	-	-	-	-	-
TOTAL RECREATION COMMISSION		**40,500**	**20,430**	**60,930**	**25,197**	**35,733**
GRAND TOTAL RECREATION AND LEISURE		**68,500**	**75,187**	**153,287**	**41,759**	**111,528**

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
-	50,000	-	-	-	-	-	-	-	-
-	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
10,000	.		-	-	-	-	-	-	-
-	10,000	-	-	-	-	-	-	-	-
-	29,343	-	30,000	-	-	-	-	-	-
-	-	25,000	-	-	-	-	-	-	-
10,000	**39,343**	**25,000**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-
-	62,920	-	-	-	-	-	-	-	-
-	120,300	-	-	-	-	-	-	-	-
-	35,000	-	-	-	-	-	-	-	-
-	25,000	-	-	-	-	-	-	-	-
-	10,000	-	-	-	-	-	-	-	-
-	6,000	-	-	-	-	-	-	-	-
-	-	-	12,000	-	-	-	-	-	-
-	-	-	-	20,000	-	-	-	-	-
-	5,000	-	-	-	-	-	-	-	-
-	**264,220**	**-**	**12,000**	**20,000**	**-**	**-**	**-**	**-**	**-**
-	5,000	5,000	5,000	5,000	-	-	-	-	-
-	5,000	-	5,000	-	5,000	-	-	-	-
-	150,000	150,000	150,000	150,000	150,000	170,000	-	-	-
14,500	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
21,000	**166,500**	**161,500**	**166,500**	**161,500**	**161,500**	**176,500**	**6,500**	**6,500**	**6,500**
31,000	**470,063**	**186,500**	**208,500**	**181,500**	**161,500**	**176,500**	**6,500**	**6,500**	**6,500**

EDUCATION

CAPITAL IMPROVEMENT PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
SYSTEM WIDE:						
Digitize System-wide records	C0100	15,000	-	15,000	15,000	-
District-wide Feasibility Study	C0034	-	22,164	22,164	-	22,164
Cafeteria Equipment Replacement	C0064	15,000	21,486	36,486	19,305	17,181
Replace 2014 Maint. Supervisor Ford F250 with snow plow	tbd	-	-	-	-	-
Replace 2006 Grounds Keeper Dodge Ram 4x4	C0102	12,500		12,500	-	12,500
Replace 2010 Maintenance Van	tbd	-	-	-	-	-
Replace 2004 Zero Turn Mower. Three year lease to own	C0101	3,600	-	3,600	2,660	940
Replace 2003 John Deere 4210	n/a	-	-	-	-	-
12.5' Wide Area Mower	C0103	5,150	(1,664)	3,486	3,486	-
TOTAL EQUIPMENT AND VEHICLES		**51,250**	**41,986**	**93,236**	**40,451**	**52,785**
ELEMENTARY SCHOOL:						
Playground Equipment *	C0104	15,000	(6,200)	8,800	7,240	1,560
Paint Interior Classrooms and Gymnasium	C0105	17,500	-	17,500	13,625	3,875
Remove Asbestos Bathroom Floors	C0106	18,000	-	18,000	18,000	-
Refinish Gymnasium Floor	n/a	-	-	-	-	-
Replace Underground Fuel Oil Tank	n/a	-	-	-	-	-
Replace Fire Doors	C0131	-	-	-	-	-
Replace Envelope (windows)	tbd	-	-	-	-	-
Exterior Shed	C0132	-	-	-	-	-
Exterior Basketball Court	C0133	-	-	-	-	-
Envelope Study	C0134	-	-	-	-	-
TOTAL ELEMENTARY SCHOOL		**50,500**	**(6,200)**	**44,300**	**38,865**	**5,435**
MIDDLE SCHOOL:						
Air Conditioning Design Study	C0107	2,500	-	2,500	2,500	-
Electric Power to Athletic Fields *	C0108	10,500	-	10,500	5,250	5,250
Outside Storage Shed	C0128	-	-	-	-	-
Irrigation of Fields Design Study: Combined with HS study	C0109	5,875	(5,875)	-	-	-
Refinish Gymnasium Floor	tbd	-	-	-	-	-
Hot Water Tank/Boiler Replacement: Two tanks	n/a	-	-	-	-	-
Replace Carpet in Library/Computer Labs	n/a	-	-	-	-	-
Replace Carpet in Offices	n/a	-	-	-		-
TOTAL MIDDLE SCHOOL		**18,875**	**(5,875)**	**13,000**	**7,750**	**5,250**

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN								
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
13,000	-	-	-	-	-	-	-	-	-
8,600	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	15,000	15,000	-	-	-
-	12,500	-	-	-	-	-	-	-	-
-		12,500	12,500						
4,160	4,160	1,385	-	-	-	-	-	-	-
-	23,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
25,760	**39,660**	**13,885**	**12,500**	**-**	**15,000**	**15,000**	**-**	**-**	**-**
(1,560)	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	24,000	-	-	-	-	-	-	-
-	76,500	-	-	-	-	-	-	-	
31,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
7,000	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
8,600									
60,040	**76,500**	**24,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-
(5,250)	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
14,989	-	-	-	-	-	-	-	-	-
-	30,000	-	-	-	-	-	-	-	-
-	20,000	-	-	-	-	-	-	-	-
-	-	15,000	-	-	-	-	-	-	-
9,739	**50,000**	**15,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

EDUCATION

CAPITAL IMPROVEMENT PLAN

DESCRIPTION	PROJECT #	2016-2017 BUDGET	AMEND/ TRANS	REVISED BUDGET	ACTUAL	REMAIN
HIGH SCHOOL						
Roof Replacement	C0004	-	465,780	465,780	-	465,780
Replace Hotwater Tank	C0063	-	17,000	17,000	-	17,000
Replace Carpet in Library	C0065	-	-	-	-	-
Boys Bathroom 1st floor	C0076	-	6,000	6,000	-	6,000
Repave/Recurb Parking Lot	n/a	-	-	-		-
Boiler Replacement	C0077	-	120,000	120,000	-	120,000
Irrigation of Fields: Design Study	C0110	5,875	(875)	5,000	5,000	-
Install Bleachers Softball Fields	C0111	2,000	(2,000)	-	-	-
Field Lighting: Replacement bulbs for fields	C0078	-	12,000	12,000	-	12,000
Refinish Gym Floor *	C0112	24,000	-	24,000	-	24,000
Hot Water Boiler	C0113	11,000	-	11,000	-	11,000
Replace Fire Alarm System	C0126	-	-	-	-	-
Replace Gym Bleachers (ADA)	C0127	-	-	-	-	-
Replace Auditorium Carpet	C0079	-	-	-	-	-
Replace Auditorium Microphones	C0114	10,000	-	10,000	10,000	-
Track Design Study	C0115	15,000	(15,000)	-	-	-
Underground Fuel Tank: Scheduled replacement	n/a	-	-	-	-	-
Replace Chiller Tower HVAC	n/a	-	-	-	-	-
Air Conditioning Design Study	C0116	1,500	-	1,500	1,500	-
Replace Music Room Furniture/Inside Electrical	C0117	10,000	-	10,000	2,490	7,510
Library Upgrades	C0125	-	-	-	-	-
TOTAL HIGH SCHOOL		**79,375**	**602,905**	**682,280**	**18,990**	**663,290**
GRAND TOTAL EDUCATION		**200,000**	**632,816**	**832,816**	**106,056**	**726,760**

*unexpended funds allocated toward 2017-2018 projects.

APPROVED BUDGET 2017-2018	CAPITAL IMPROVEMENT PLAN								
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
-	863,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	225,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(11,011)	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
43,472	60,000	-	-	-	-	-	-	-	-
52,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	25,000	25,000	25,000	25,000	-	-	-	-	-
-	-	-	-	TBD	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
20,000	-	-	-	-	-	-	-	-	-
104,461	**948,000**	**250,000**	**25,000**	**25,000**	**-**	**-**	**-**	**-**	**-**
200,000	**1,114,160**	**302,885**	**37,500**	**25,000**	**15,000**	**15,000**	**-**	**-**	**-**

SECTION 7: OTHER BUDGETARY FUNDS

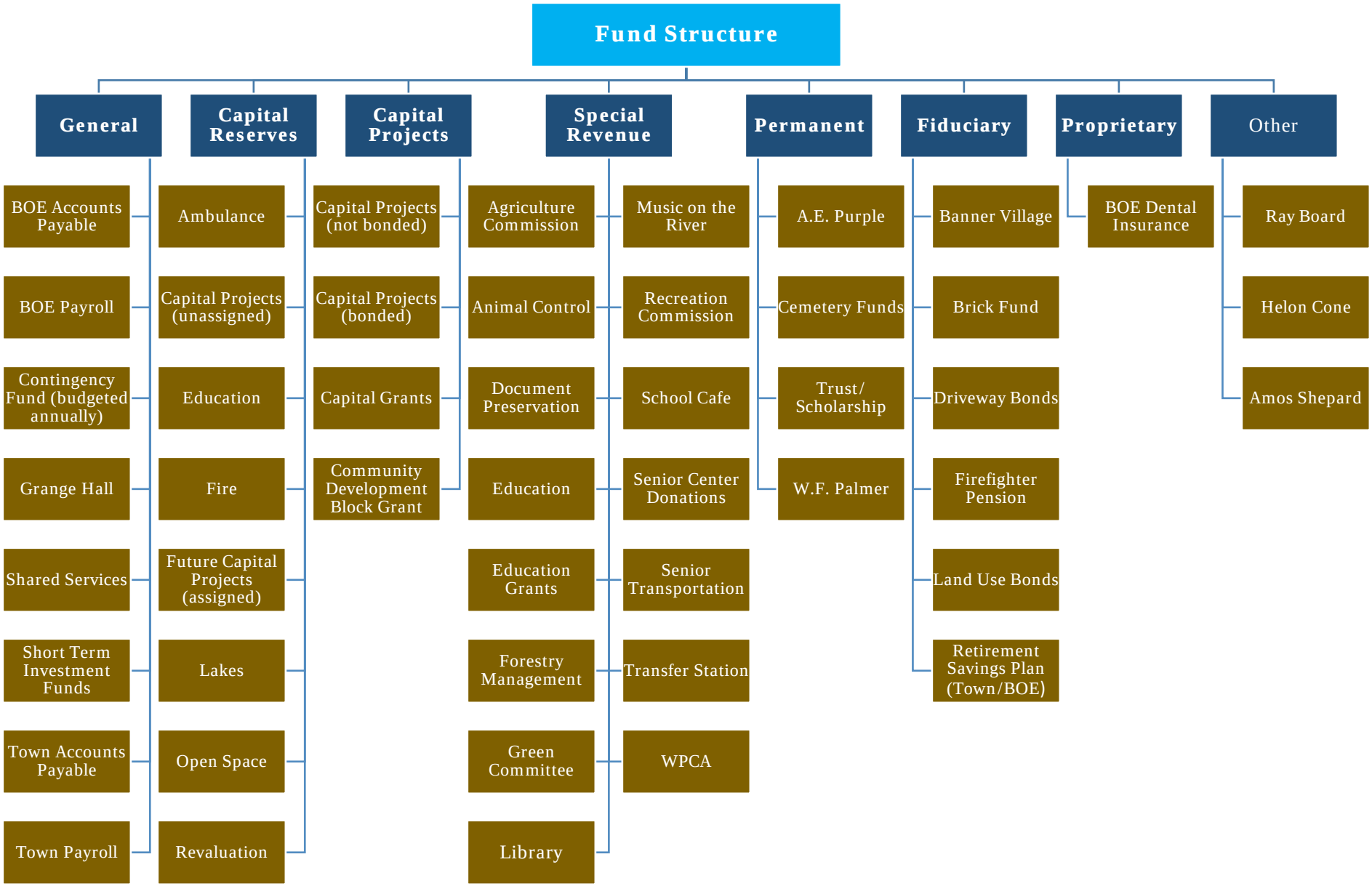
Introduction 1
Fund Structure 2
Capital Projects and Reserve Fund 3
Animal Control Special Revenue Fund 6

OTHER BUDGETARY FUNDS
INTRODUCTION

The Board of Finance is in the process of reviewing financial policies, as part of that process a detailed analysis and resulting policy for all funds is being prepared. Once the Board of Finance has approved those policies, they will be part of the annual budget document. Contained within this budget section is a diagram of all of the town's funds.

For the 2017-2018 budget, the Other Budgetary Funds focuses on the Capital Reserves and Projects Fund as well as the Regional Animal Control Special Revenue Fund. These funds receive monies from the General Fund as part of the annual budget.

Fund Structure



2017-2018 BUDGET
OTHER BUDGETARY FUNDS
CAPITAL PROJECTS AND RESERVE FUND

Beginning with the fiscal year 2014 budget a Capital Projects and Reserve Fund was established to include all capital projects and capital reserves in one fund. Annually the Board of Finance determines the Capital Improvements Plan as part of the budget process. The Board determined the General Fund support to the Capital Projects and Reserve Fund based upon grants, debt service and the overall Capital Projects and Reserve Fund balance. For fiscal year 2017-2018 there is no General Fund support for capital projects.

Please see the Capital Improvement section of this budget book for the detailed plan.

Capital Projects Funds as defined by the Governmental Accounting, Auditing, and Financial Reporting, Stephen J. Gauthier, copyright 2012: "Capital projects funds. Governments tend to distinguish their operating activities from their capital activities, just as they tend to distinguish their operating budget from their capital budget. Accordingly, GAAP (Generally Accepted Accounting Principles) provide capital projects funds 'to account for and report financial resources that are restricted (limitations that are legally enforceable by parties external to the government), committed (limitations that a government's highest level of decision making formally imposes prior to the end of the fiscal year), or assigned (limitations that reflect a government's intentions as expressed by its highest level of decision making, or by a body or individuals delegated for that purpose) to expenditure for capital outlays including the acquisition or construction of capital facilities and other capital assets (GASB [Governmental Accounting Standards Board] Statement No. 54 [Fund Balance reporting and Governmental Fund Type Definitions]).One important reason governments wish to distinguish capital outlays from operating outlays is to avoid distorting operating trend data ("spikes" in operating expenditures during peak periods of major construction).

Capital Reserve Funds excerpted from Connecticut State Statutes, Section 7-360-364: "….upon the recommendation and approval of the budget-making authority, the legislative body of any municipality, by a majority vote, create a reserve fund for capital and non-recurring expenditures….upon the recommendation of the budget-making authority and approval by the legislative body, any part of the whole of such fund may be used for capital and non-recurring expenditures…..upon approval of such expenditure(s) an appropriation shall be set up, plainly designated for the project or acquisition for which it has been authorized, and such unexpended appropriation may be continued until such project or acquisition is completed. Any unexpended portion of such appropriation remaining after such completion shall revert to said reserve fund."

CAPITAL PROJECTS AND RESERVE FUNDS

	Fire		Revaluation		Open Space		Capital Projects (Unassigned)	
June 30, 2016 Beginning Cash Balance	511,403.07		190,196.37		60,423.31		437,902.24	
Interest Income	1,793.04		666.85		211.85		1,535.34	
Transfers In	75,910.00		40,000.00		-			
Expenditures	(350,000.00)	1)	(105,870.37)	2)	(744,716.95)	3)	(247,332.83)	4)
June 30, 2017 Ending Cash Balance	239,106.11		124,992.85		(684,081.79)		192,104.75	
Committed for Expenditures	-		(89,129.63)		-		-	
June 30, 2017 Available Balance	239,106.11		35,863.22		(684,081.79)		192,104.75	
2018 Budgeted Transfers In	75,910.00		20,000.00		-		-	
2018 Projected Bridge Grant	-		-		-		-	
2018 Budgeted Expenditures	(65,000.00)		-		-		-	
June 30, 2018 Projected Ending Balance	250,016.11		55,863.22		(684,081.79)		192,104.75	

1) Tanker Trucks (C0047). Completed. Funds deducted for total cost.
2) Revaluation. (C0082). Expended 2017 $105,870, funds committed to complete-$89,130.
3) Prior open space acquistions that will be bonded with four major capital projects.
4) Truck purchases (C0073-$164,560 and C0093-$82,772.83). Funds deducted for cost.
5) Ambulance (C0001). Ambulance purchase completed funds deducted.
6) Closed School Security Grant, grant proceeds, final expenditures and budgeted transfers.
7) Funds committed: HS Boiler-$120,000, Asbestos and Fuel Oil Tank-$150,000.
8) Budgeted transfers, grant proceeds, transfer from shared services

Ambulance		Capital Projects Savings	Education		Lakes	Capital Projects Fund		Grand Total
283,507.42		2,903,898.96	532,148.54		40,322.25	1,038,161.87		5,997,964.03
994.01		10,181.39	1,865.77		141.37	3,639.92		21,029.54
40,000.00		441,799.00	373,486.44	6)	5,000.00	1,358,759.00	8)	2,334,954.44
(169,659.24)	5)	-	(271,098.35)	6)	-	(971,005.27)		(2,859,683.01)
154,842.19		3,355,879.35	636,402.40		45,463.62	1,429,555.52		5,494,265.00
-		-	(270,000.00)	7)	-	(1,268,438.52)		(1,627,568.15)
154,842.19		3,355,879.35	366,402.40		45,463.62	161,117.00		3,866,696.85
20,000.00		426,598.00	100,000.00		-	735,185.00		1,377,693.00
-		-	-		-	776,887.00		776,887.00
-		-	-		-	(1,615,209.00)		(1,680,209.00)
174,842.19		3,782,477.35	466,402.40		45,463.62	57,980.00		4,341,067.85

REGIONAL ANIMAL CONTROL SPECIAL REVENUE FUND

ORG	OBJ	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	VARIANCE OVER/ (UNDER)	2017-2018 BUDGET	2017-2018 $ CHANGE	2017-2018 % CHANGE
		REVENUE							
29642	42000	Animal Licenses (collected by Town Clerk)	12,500	10,000	10,000	-	10,000	-	0.0%
29642	44505	Regional Animal Control from East Hampton	44,210	44,290	44,817	(527)	45,700	1,410	3.2%
29642	48400	Animal Control Miscellaneous	169	500	700	(200)	500	-	0.0%
29642	49101	Transfer from General Fund	43,000	40,000	40,000	-	40,000	-	0.0%
TOTAL REVENUE			**99,879**	**94,790**	**95,517**	**(727)**	**96,200**	**1,410**	**1.5%**
ORG	**OBJ**	**DESCRIPTION**	**2015-2016 ACTUAL**	**2016-2017 BUDGET**	**2016-2017 ACTUAL**	**VARIANCE (OVER)/ UNDER**	**2017-2018 BUDGET**	**2017-2018 $ CHANGE**	**2017-2018 % CHANGE**
		EXPENSE							
29641990	51510	Regular Employees	54,592	57,260	57,516	(256)	57,833	573	1.0%
29641990	53220	Inservice	37	2,500	-	2,500	2,500	-	0.0%
29641990	53300	Other Professional/Tech Services	886	2,500	832	1,668	2,500	-	0.0%
29641990	54300	Repairs and Maintenance	1,228	600	472	128	600	-	0.0%
29641990	54301	Building Maintenance	860	1,550	1,432	118	1,550	-	0.0%
29641990	55305	Telephone/Cell Phone	1,295	2,500	2,634	(134)	2,500	-	0.0%
29641990	56010	Supplies	1,134	500	1,537	(1,037)	500	-	0.0%
29641990	56220	Electricity	740	1,300	722	578	1,300	-	0.0%
29641990	56230	Bottled Gas	643	4,500	759	3,741	4,500	-	0.0%
29641990	56260	Gasoline	2,467	3,000	1,977	1,023	3,000	-	0.0%
29641990	56310	Dog Tags	80	125	85	40	125	-	0.0%
29641990	56315	Pet Supplies	175	1,400	574	826	1,400	-	0.0%
29641990	56500	Animal Control Software and Hardware	7,544	500	-	500	500	-	0.0%
29641990	57320	Vehicle Expenditure/Savings	34,886	6,000	-	6,000	6,000	-	0.0%
29641990	58110	Conference	359	250	380	(130)	250	-	0.0%
29641990	58705	CT Dog Licensing Fee	6,506	6,250	6,309	(59)	6,250	-	0.0%
29641990	58710	State of CT APCFD	48	450	90	360	450	-	0.0%
TOTAL EXPENSE			**113,481**	**91,185**	**75,317**	**15,868**	**91,758**	**573**	**0.6%**
						-			
PROFIT/(LOSS)			**(13,602)**		**20,199**				
SPECIAL REVENUE FUND BEGINNING BALANCE			**24,050**		**10,448**				
ENDING FUND BALANCE			**10,448**		**30,647**				

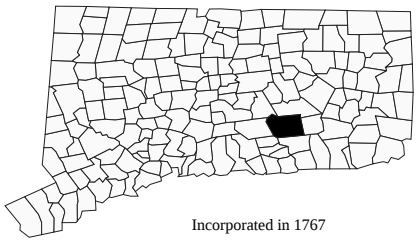
Liaison:
Board of Finance: Robert Bennett
Board of Selectmen: Emmett Lyman
Staffing Information: Animal Control Officer: Salaried, non-union
Assistant Animal Control Officers: Four salaried, non-union

East Haddam, Connecticut

CERC Town Profile 2017 *Produced by The CT Data Collaborative*

Town Hall
P. O. Box K
East Haddam, CT 06423
(860) 873-5020

Belongs To
Middlesex County
LMA Hartford
Lower CT River Valley Planning Area



Incorporated in 1767

Demographics

Population

	Town	County	State
2000	8,333	155,071	3,405,565
2010	9,126	165,676	3,574,097
2011-2015	9,139	165,165	3,593,222
2020	9,169	170,518	3,604,591
'15 - '20 Growth / Yr	0.1%	0.6%	0.1%

	Town	County	State
Land Area (sq. miles)	54	369	4,842
Pop./Sq. Mile (2011-2015)	168	447	742
Median Age (2011-2015)	43	44	40
Households (2011-2015)	3,453	66,117	1,352,583
Med. HH Inc. (2011-2015)	$82,117	$79,893	$70,331

Race/Ethnicity (2011-2015)

	Town	County	State
White Alone, Non-Hispanic	8,412	140,206	2,487,119
Black Alone, Non-Hispanic	167	8,383	370,501
Asian	108	4,558	150,670
Native American	0	130	8,908
Other/Multi-Race	319	5,109	283,800
Hispanic (Any Race)	288	9,183	526,508

	Town	County	State
Poverty Rate (2011-2015)	3.9%	6.7%	10.5%

Educational Attainment (2011-2015)

	Town		State	
High School Graduate	1,675	26%	673,973	27%
Associates Degree	787	12%	183,289	7%
Bachelors or Higher	2,409	37%	925,607	38%

Age Distribution (2011-2015)

	0-4		5-14		15-24		25-44		45-64		65+		Total	
Town	571	6%	1,212	13%	902	10%	2,036	22%	3,120	34%	1,298	14%	9,139	100%
County	7,541	5%	18,616	11%	20,599	12%	37,752	23%	52,511	32%	28,146	17%	165,165	100%
State	191,445	5%	446,058	12%	492,864	14%	885,518	25%	1,035,059	29%	542,278	15%	3,593,222	100%

Economics

Business Profile (2015)

Sector	Units	Employment
Total - All Industries	178	1,415
23 - Construction	25	65
31-33 - Manufacturing	5	46
44-45 - Retail Trade	15	166
62 - Health Care and Social Assistance	12	200
72 - Accommodation and Food Services	15	106
Total Government	13	291

Top Five Grand List (2016)

	Amount
CT Light & Power	$16,418,210
Fox Hopyard Golf Club	$4,349,360
RMD Land Development LLC	$2,295,410
Goodspeed Real Estate LLC	$2,221,240
Banner Country Club	$1,918,270
Net Grand List (SFY 2014-2015)	$848,584,530

Major Employers (2014)

Town of East Haddam
Goodspeed Opera House Foundation
Franklin Academy
Chestelm Convalescent Hospital
Shagbark Lumber and Farm Supplies

Education

2016-2017 School Year

	Grades	Enrollment
East Haddam School District	PK-12	1,032

Smarter Balanced Test Percent Above Goal (2015-2016)

	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	66.7%	52.8%	49.3%	47.9%	24.5%	40.3%
ELA	75.4%	53.9%	53.4%	55.5%	59.4%	55.5%

Pre-K Enrollment (PSIS)

	2016-2017
East Haddam School District	16

Rate of Chronic Absenteeism (2015-2016)

	All
Connecticut	9.6%
East Haddam School District	6.3%

4-Year Cohort Graduation Rate (2014-2015)

	All	Female	Male
Connecticut	87.2%	90.1%	84.4%
East Haddam School District	90.3%	92.3%	88.5%

No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

East Haddam, Connecticut

CERC Town Profile 2017

Connecticut Economic Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2015)	$31,489,916	Total Expenditures (2015)	$29,892,651	Annual Debt Service (2015)	$2,008,575
Tax Revenue	$23,870,943	Education	$20,920,432	As % of Expenditures	6.7%
Non-tax Revenue	$7,618,973	Other	$8,972,219	Eq. Net Grand List (2015)	$1,223,024,607
Intergovernmental	$6,731,006	Total Indebtedness (2015)	$16,737,174	Per Capita	$134,680
Per Capita Tax (2015)	$2,606	As % of Expenditures	56.0%	As % of State Average	90.9%
As % of State Average	93.4%	Per Capita	$1,843	Moody's Bond Rating (2015)	-
		As % of State Average	75.8%	Actual Mill Rate (2015)	27.90
				Equalized Mill Rate (2015)	19.35
				% of Net Grand List Com/Ind (2015)	4.6%

Housing/Real Estate

Housing Stock (2011-2015)

	Town	County	State
Total Units	4,538	75,162	1,491,786
% Single Unit (2011-2015)	90.9%	71.3%	59.2%
New Permits Auth (2015)	6	302	6,077
As % Existing Units	0.1%	0.4%	0.4%
Demolitions (2015)	0	51	1,230
Home Sales (2013)	110	1,186	26,310
Median Price	$285,000	$285,100	$270,500
Built Pre-1950 share	21.4%	25.1%	29.3%
Owner Occupied Dwellings	2,890	49,652	906,227
As % Total Dwellings	83.7%	75.1%	67.0%
Subsidized Housing (2015)	114	6,786	172,556

Distribution of House Sales (2013)

	Town	County	State
Less than $100,000	10	109	3,417
$100,000-$199,999	32	280	7,522
$200,000-$299,999	39	387	6,031
$300,000-$399,999	22	216	3,380
$400,000 or More	7	194	5,960

Labor Force

Place of Residence (2015)

	Town	County	State
Labor Force	4,983	91,894	1,890,506
Employed	4,734	87,413	1,782,269
Unemployed	249	4,481	108,237
Unemployment Rate	5.0%	4.9%	5.7%

Place of Work (2015)

	Town	County	State
Units	178	5,176	116,246
Total Employment	1,415	68,329	1,662,822
2012-'15 AAGR	89.6%	83.4%	100.0%
Mfg Employment	46	9,344	79,612

Connecticut Commuters (2014)

Commuters Into Town From:		Town Residents Commuting To:	
East Haddam, CT	614	East Haddam, CT	614
Colchester, CT	104	Hartford, CT	369
East Hampton, CT	82	Middletown, CT	307
Haddam, CT	49	Chester, CT	159
Middletown, CT	37	East Hartford, CT	138
Chester, CT	25	Colchester, CT	132
Norwich, CT	20	Essex, CT	128

Other Information

Crime Rate (2014)

	Town	State
Per 100,000 residents	694	2,167

Library (2016)

	Town
Circulation per Capita	5.76
Internet Use per Visit	0.27

Distance to Major Cities

	Miles
Hartford	24
Providence	56
Boston	92
New York City	99
Montreal	287

Residential Utilities

Electric Provider
Eversource Energy
(800) 286-2000

Water Provider
Connecticut Water Company
(800) 286-5700

Cable Provider
Comcast Old Lyme
(800) 266-2278

Families Receiving (2014)

	Town
Temporary Family Assistance (TFA)	6

Population Receiving (2014)

	Town
Supplemental Nutrition Assistance Program (SNAP)	169

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East Haddam

Housing Data Profiles 2015

Population, Households & Age

Source: 2009-13 American Community Survey

	2009-13	2000	% Change		2009-13	2000	% Change
Population	9,138	8,333	10%	Householders living alone	23%	21%	2%
Households	3,462	3,174	9%	Residents living in families	73%	72%	1%
Average household size	2.6	2.58	1%	Households with someone <18	34%	37%	-3%
Average family size	3.09	3.02	2%	Households with someone > 65	23%	20%	4%

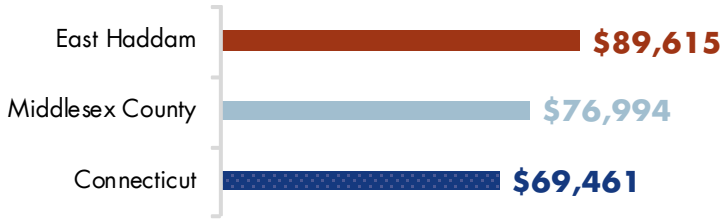
Median age for those living in East Haddam is 43.0 years old, 2.8 years older than CT's median age of 40.2 years old.

Income & Age

East Haddam's annual median household income in 2013 was $89,615, 29% more than Connecticut's median household income of $69,461. It is 16% more than Middlesex County's median household income of $76,994. East Haddam's median household income ranks 50 (1=highest, 169=lowest) among CT's 169 municipalities.

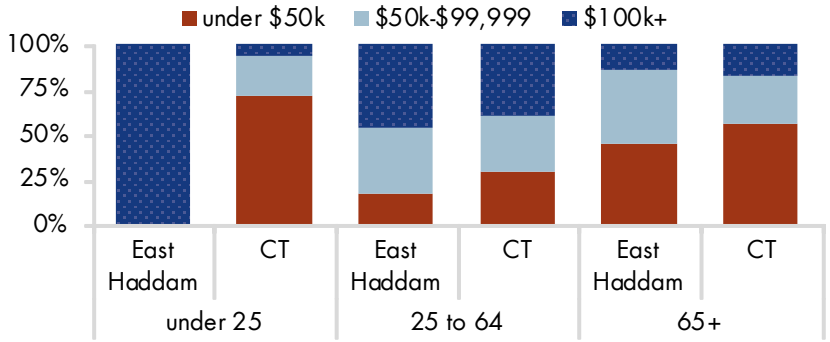
Median Household Income

Source: 2009-13 American Community Survey



Income by Age of Head of Household: East Haddam

Source: American Community Survey 2009-13



In East Haddam, 0.2% (6) of the heads of households were under 25 years old, 32% (1,122) were 25-44 years old, 48% (1,645) were 45-64 years old and 20% (689) were 65 or older.

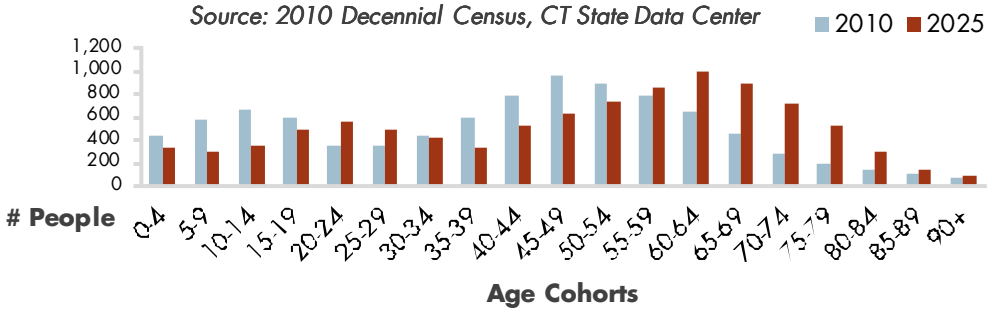
Throughout Connecticut, households headed by those under 25 and those 65 and over tend to have lower incomes than those 25-64 years old, limiting their housing options.

Aging of the Population

East Haddam is one of the 153 Connecticut municipalities projected to see a drop in school-age population between 2015 and 2025. Many municipalities will see declines over 30%. The projected decrease for East Haddam is 34%. Meanwhile the 65+ population for East Haddam is projected to increase by 63%.

Age Cohorts - 2010 Population, 2025 Population Projections: East Haddam

Source: 2010 Decennial Census, CT State Data Center



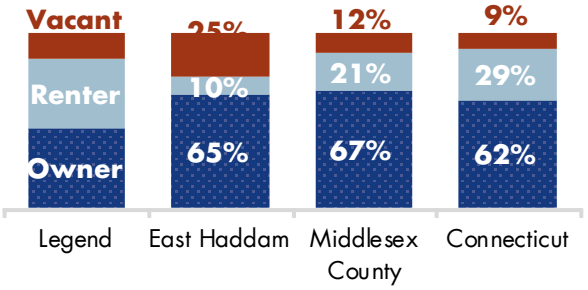
Characteristics of Housing Stock

Tenure

	East Haddam	Middlesex County	Connecticut
Total	4,633	74,832	1,486,995
Owner-Occupied	2,991	50,396	919,488
Renter-Occupied	471	15,745	436,361
Vacant	1,171	8,691	131,146

Source: 2009-13 American Community Survey

Percent of Owner-Occupied, Renter-Occupied and Vacant Housing Units



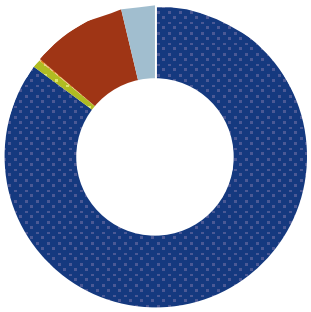
East Haddam saw its number of housing units increase by 15% from 2000 to 2013. Renters live in 10% of East Haddam's housing stock, compared to 21% for Middlesex County and 29% for Connecticut.

Units in Structure

Overall, 67% of CT's occupied housing stock is comprised of single-family housing, while 33% is multifamily housing (2+ units in structure) and 1% is mobile homes.

In East Haddam, 95% of occupied homes are single-family, 4% are multifamily (2+ units in structure), and 0% are mobile homes. Renters live in 80% of East Haddam's 153 multifamily homes, and owners occupy 89% of its 3,300 single-family homes.

Units in Structure by Tenure: East Haddam



	# Units	%
Owner-Occupied		
Single-Family	2,951	85%
Multifamily	31	1%
Mobile	9	0%
Renter Occupied		
Single-Family	349	10%
Multifamily	122	4%
Mobile	0	0%

Source: 2009-13 American Community Survey

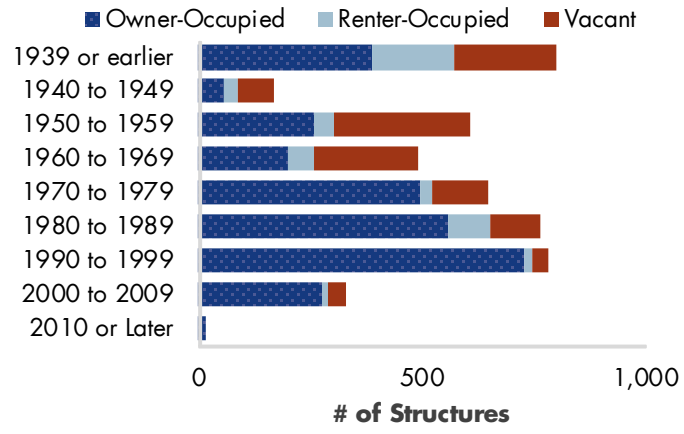
Year Built

CT's housing stock varies in age, with 23% built before 1939, 36% built from 1940 to 1969 and 41% built from 1970 on.

In East Haddam, 17% of the housing stock was built prior to 1939, 28% was built between 1940 and 1969 and the remaining 55% was built after 1970. Shifting demographics indicate that housing built from 1970 on may not meet the needs of CT's current and future residents.

Tenure by Year Structure Built: East Haddam

Source: 2009-2013 American Community Survey



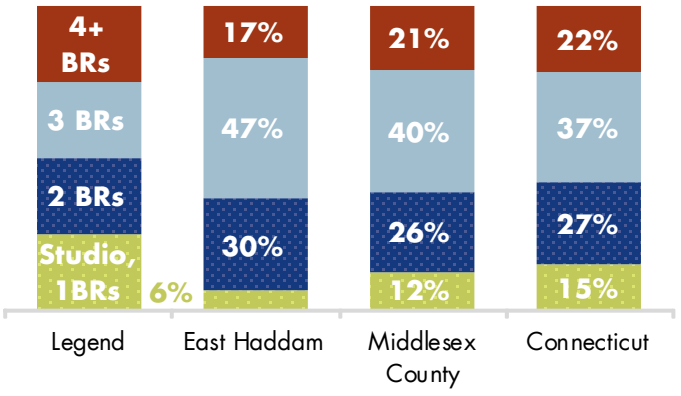
Bedrooms

A majority of homes in CT have 3 or more bedrooms, with 37% having 3 bedrooms and 22% having 4 or more. 42% of the homes in the state have 2 or fewer bedrooms.

Over 64% of homes in East Haddam have 3 or more bedrooms, while 36% have 2 or fewer bedrooms. Towns and cities that have larger homes with more bedrooms offer fewer housing options for younger workers or downsizing Baby Boomers.

Housing Units by Number of Bedrooms

Source: 2009-13 American Community Survey

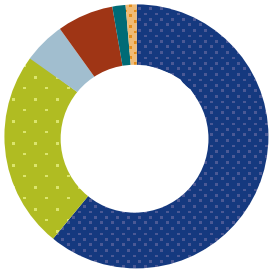


Housing Costs for Owners and Renters

Affordability

Across CT, 50% of renters and 35% of owners spend more than 30% of their income on housing. In East Haddam, 38% of renters spend more than 30% of their income on housing, while 28% of owners do the same. Households that spend more than 30% of their income on housing may have little left over for necessities such as transportation, food, health care, etc.

Housing Costs as a % of Household Income: East Haddam



	# Units	% Total
Owner-Occupied		
Spending <30%	2,090	61%
Spending >=30%	841	24%
Not computed	42	1%
Renter Occupied		
Spending <30%	234	7%
Spending >=30%	180	5%
Not computed	57	2%

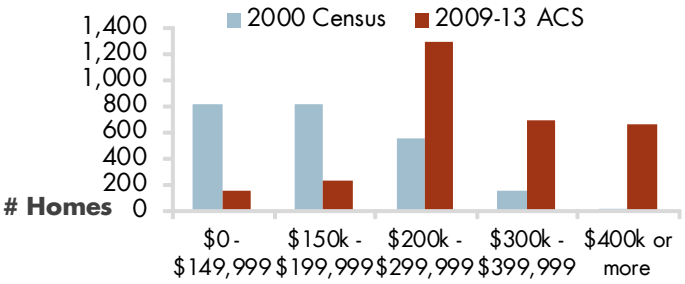
Source: 2009-13 American Community Survey

Home Value

The value of homes in Connecticut has risen significantly over the last 15 years, putting home ownership out of reach for many middle-class households. In East Haddam, 34% of homes were valued under $150,000 in 2000, compared to 5% now. The median home value in East Haddam is now $288,300, an increase of 69% since 2000.

Self-Reported Value of Owner-Occupied Homes: East Haddam

Source: Census 2000, 2009-2013 American Community Survey

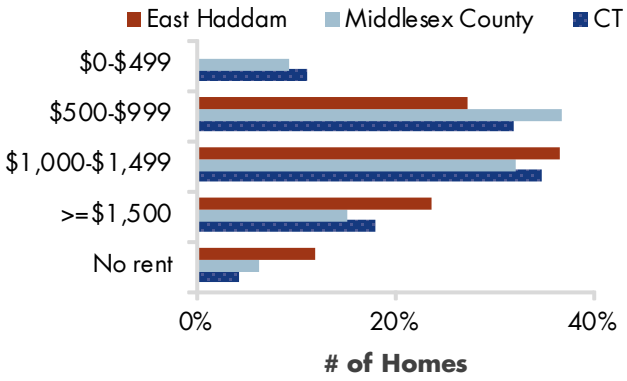


Gross Rent

According to 2009-13 American Community Survey data, 61% of East Haddam's 471 rental units have a gross rent over $1,000 per month and 3% have a gross rent under $750 per month.

Rental Units by Gross Rent: East Haddam

Source: 2009-2013 American Community Survey



Housing Costs & Income

Owner Households: East Haddam

The average homeowner household in East Haddam has a median income of

$95,012

Households with a Mortgage

Median Income:

$100,222

Median Monthly Owner Costs:

$2,081

Households w/out a Mortgage

Median Income:

$68,485

Median Monthly Owner Costs:

$715

In Connecticut, incomes among those who own their homes tend to be much higher than incomes for renter households. Incomes for owners who no longer pay a mortgage also tend to be lower than for those paying a mortgage, as those no longer paying a mortgage may be retired and living on fixed incomes.

Source: 2009-13 American Community Survey

Renter Households: East Haddam

Median Income Renter Households =

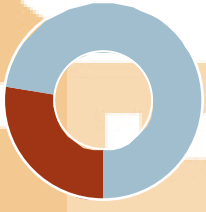
$57,788

36% less than the median income of all households.

Median Gross Rent =

$1,323

27% of income spent on rent.



73% of income for all other expenses.

Housing Market General Information

Housing Wage

2015 Housing Wage: East Haddam

$22.00

East Haddam is included in the Hartford-West Hartford-East Hartford Metro Area.

Each year, the National Low Income Housing Coalition calculates the "housing wage," the hourly wage needed for a household to afford a typical 2-bedroom apartment in metro areas throughout the United States.

Connecticut's housing costs are typically high, ranking #8 in 2015 with a housing wage of $24.29.

Grand List

Real Property Grand List Values, 2008-13: East Haddam

Total Real Property 2008	$899,256,250
Total Real Property 2013	$763,679,960
% Change, 2008-13	-15%

Connecticut housing prices declined precipitously after the 2008 financial crisis and have not rebounded to pre-crisis levels, particularly in municipalities - 114 of 169 - where housing stock is dominated by single-family homes. Across the state, 152 municipalities have seen either no change in real property grand lists, or declines, forcing most to raise mil rates, reduce services, or both.

Source: CT Office of Policy and Management

Building Permits

Connecticut saw a sharp decline in building permits following the crash of the housing market in the mid-2000s. As the housing market slowly recovers, statewide building permits have increased by small amounts since 2011, with permits for multifamily units at levels not seen for a decade. Building permits issued, however, remain well below the levels seen in the 1980s and 1990s.

Building Permits by Year, 1990-2014: East Haddam

Source: CT Department of Economic and Community Development

Affordable Housing Appeals List

Each year the CT Department Of Housing surveys municipalities in the state to determine the number of affordable units each has. The data is compiled for the Affordable Housing Appeals List. The following housing units are counted as affordable in East Haddam in 2014:

Assisted Units Counted in 2014 Appeals List: East Haddam

	73	Governmentally Assisted Units
	1	Tenant Rental Assistance
	47	CHFA/USDA Mortgages
+	1	Deed Restricted Units
	122	Total Assisted Units

Calculation of % of Total Units Assisted: East Haddam

122	÷	4,508	=	2.7%
Total Assisted Units		Total Units, 2010 Census		Units Assisted

Housing Data Profiles are produced by the Partnership for Strong Communities. Updated November 16, 2015.
For more information about the information presented or to use any of the graphics presented in the Housing Data Profiles, please contact: Christina Rubenstein, Deputy Policy Director, christina@pschousing.org.

Analysis of Housing Conditions

Key Stats

Population
9,138

Households
3,462

Projected Change in Population from 2015-2025
5-19 Year Olds: -34%
65+ Year Old: 63%

Median Household Income
All Households: $89,615
Owners: $95,012
Renters: $57,788

Housing Units
Total Units: 3,462
Owner-Occupied: 65%
Renter-Occupied: 10%
Vacant: 25%

Single-Family/Multifamily
Single Family: 95%
Multifamily: 4%

Median Home Value
$288,300

Median Gross Rent
$1,323

Households Spending 30% or More on Housing
All Households: 31%
Owners: 28%
Renters: 38%

Housing Built 1970 or Later
55%

2014 Affordable Housing Appeals List
Assisted Units: 3%

% Change in Total Real Property, 2008-2013
-15%

East Haddam's Housing Data Profile: The Story Behind the Numbers

East Haddam, like most of Connecticut's municipalities, has a high median household income, high housing costs, a modest number of units for a variety of the municipality's workforce (such as, teachers, nurses, electricians, firefighters and town employees), but a narrow range of housing choices for Baby Boomers seeking to downsize and Millennials and young families seeking to move to town.

Housing remains expensive in East Haddam relative to the median household income. Statewide, 50% of renters and 35% of homeowners spend 30% or more of their household incomes on housing. In East Haddam, where the $89,615 median household income is higher than the statewide median of $69,461, 38% of renters and 28% of homeowners spend 30% or more of their income on housing.

East Haddam is one of the 153 Connecticut municipalities that could see a potentially significant decline in school enrollment through 2025 because of a projected decline in school-age (5-19) population of 34% from 2015 to 2025. At the same time, its population is getting older, with a projected increase of 63% in the 65+ population from 2015 to 2025, potentially leading to the need for smaller, denser, more affordable homes closer to the town center, services and, if possible, transit connections.

While the number of renting households in Connecticut has increased from 30% to 34% since 2007, many towns are ill-prepared to accommodate the needs of renters. East Haddam is one of 114 Connecticut municipalities with single-family homes dominating its housing stock (95%) and little modest or multifamily housing to offer (36% units are 0-2 bedrooms, compared to 42% statewide), mostly because many of those towns built the bulk of their homes after 1970 (55% in East Haddam) to accommodate the needs of new Baby Boomer families then in their 20s.

Now in their 60s, those families are seeking more modest homes. But their attempts to sell are being met by few offers because few young families can afford to move to those towns, flattening median sales prices and stunting the growth of Grand Lists – the towns' total value of real property – and thus property tax revenues needed to pay for increasingly expensive services. From 2008 through 2013 (latest OPM figures), 151 towns experienced negative growth in real property values, 1 had no growth and 3 had only slight growth of 2 percent or less. The total real property Grand List in East Haddam has declined by 15% from 2008 through 2013.

Across the state, 138 of the 169 municipalities have affordable homes totaling less than 10% of their housing stock. These are the kinds of homes increasingly sought by young professionals, families, town workers, downsizing Baby Boomers and others. In East Haddam, 3% of the homes are affordable, according to the state's 2014 Affordable Housing Appeals List.

Data Sources & Notes

Page 1

⇒ Populations, Households & Age
DP-1 - Profile of General Demographic Characteristics: 2000, Census 2000 Summary File 1 (SF 1) 100-Percent Data
DP02 - Selected Social Characteristics In The United States, 2009-2013 American Community Survey 5-Year Estimates
DP05 - ACS Demographic And Housing Estimates, 2009-2013 American Community Survey 5-Year Estimates

⇒ Age & Income

- Median Household Income
  B25119 - Median Household Income The Past 12 Months (In 2013 Inflation-Adjusted Dollars) By Tenure, Universe: Occupied Housing Units More Information, 2009-2013 American Community Survey 5-Year Estimates
- Income by Age of Head of Householder
  B19037 - Age Of Householder By Household Income In The Past 12 Months (In 2013 Inflation-Adjusted Dollars), Universe: Households, 2009-13 American Community Survey 5-Year Estimates

⇒ Aging of Population
P12 - Sex by Age, Universe: Total population, 2010 Census Summary File 1
2015-2025 Population Projections for Connecticut, November 1, 2012 edition, CT State Data Center

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⇒ Tenure, Units in Structure, Year Built, Bedrooms
DP04 - Selected Housing Characteristics, 2009-2013 American Community Survey 5-Year Estimates

⇒ Tenure note: Universe is all housing units. Total housing stock includes vacant units.

⇒ Units in Structure notes: Multifamily includes all units with 2+ units in structure. Does not include boats, RVs, vans, etc. Universe is occupied housing units (does not include vacant units).

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⇒ Affordability
DP04 - Selected Housing Characteristics, 2009-2013 American Community Survey 5-Year Estimates, Note: Percent income spent on housing costs is not calculated for some households, noted in chart as "Not computed."

⇒ Home Value
B25075 - Value, Universe: Owner-occupied housing units, 2009-2013 American Community Survey 5-Year Estimates

⇒ Gross Rent
DP04 - Selected Housing Characteristics, 2009-2013 American Community Survey 5-Year Estimates

⇒ Housing Costs & Income

- Median Household Income by Tenure
  B25119 Median Household Income The Past 12 Months (In 2013 Inflation-Adjusted Dollars) By Tenure, Universe: Occupied housing units, 2009-2013 American Community Survey 5-Year Estimates
- Median Household Income for Owner-Occupied Households by Mortgage Status
  B25099 - Mortgage Status By Median Household Income The Past 12 Months (In 2013 Inflation-Adjusted Dollars), Universe: Owner-occupied housing units, 2009-2013 American Community Survey 5-Year Estimates
- Median Monthly Housing Costs by Mortgage Status, Median Gross Rent
  DP04 - Selected Housing Characteristics, 2009-2013 American Community Survey 5-Year Estimates,
  Note: Median Gross Rent data suppressed for some geographies by Census Bureau, reasons for suppression may vary.

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⇒ Housing Wage
Out of Reach 2015, 2-Bedroom Housing Wage, National Low Income Housing Coalition

⇒ Grand Lists
Total Grand Lists by Town, 2008 and 2013, CT Office of Policy and Management

⇒ Building Permits
Connecticut New Housing Authorizations in 2014, Construction Report: Housing Production & Permits, CT Dept. of Economic and Community Development

⇒ Affordable Housing Appeals List
2014 Affordable Housing Appeals List, CT Dept. of Housing