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# GENERAL GOVERNMENT: ASSESSOR

Budget Coordinator: Loreta Zdanys

Office: 860-873-5026

Email address: [assessor@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ More training with Vision for report writing (we still have free hours).
- ✓ Work on records retention by cleaning up basement storage area and office.
- ✓ Concentrate on building permits and picking up personal property.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To consider having personal property audits done on certain types of businesses.
- ✓ To concentrate on building permit activity.
- ✓ To coordinate Assistant with Tax Collector's office.
- ✓ To dispose of old documents according to state records retention schedule.

## Additional Budget Information:

- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees. Please note that last year's salary in budget should have been \$105,651 not \$105,399—that slight change reflecting an increase of 2.55%. Wage increase is actually 2.25%.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: ASSESSOR**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541310	51510		Regular Employees	100,551	102,770	105,339	60,956	108,028	2,689	2.55%
10541310	51590		Other Wages (Longevity)	350	350	350	-	350	-	0.00%
10541310	53220		Inservice	-	65	750	-	-	(750)	-100.00%
10541310	53620		Mapping	12,401	11,573	15,000	5,810	15,300	300	2.00%
10541310	55301		Postage (Envelopes)	1,916	234	2,500	1,723	2,500	-	0.00%
10541310	55800		Travel Reimbursement	288	203	650	-	250	(400)	-61.54%
10541310	56010		Supplies	210	495	400	221	400	-	0.00%
10541310	56400		Books and Periodicals	450	410	250	-	450	200	80.00%
10541310	58100		Dues and Fees	260	285	300	245	300	-	0.00%
10541310	58110		Conference	-	43	70	-	500	430	614.29%
<b>TOTAL ASSESSOR</b>				<b>116,426</b>	<b>116,429</b>	<b>125,609</b>	<b>68,954</b>	<b>128,078</b>	<b>2,469</b>	<b>2.0%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** Assessor: Salaries 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):**

	<b>Amount</b>
Assessor software maintenance-Vision	5,350
Assessor software maintenance-Quality Data Services	5,425
Laserfiche software maintenance and support: Total cost \$2,834, split four ways between Assessor, Building Department, Land Use and Town Clerk	709
GIS: Total cost \$10,000 split three ways between Assessor, Land Use and Public Works	3,333

# GENERAL GOVERNMENT: BUILDING MAINTENANCE AND OPERATIONS

Budget Coordinator: Mark Walter

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Maintained Town buildings as working and meeting space for employees, boards and commissions and the public.
- ✓ Town Meeting Hall: Painted exterior and interior of building and refinished floors. Window repair, interior lighting improvements and walkway replacement project is complete. Removal of rundown shed and replacement with Carefree storage building was also completed.
- ✓ River House & Annex: No significant improvements were made this year pending outcome of continued usage of these buildings. Continued regular maintenance of these buildings as working and meeting space.
- ✓ Grange Hall: Completed renovation project which included handicap ramp, removal of inoperable chair lift system, replacement windows, installation of air conditioning, painting of interior and exterior walls and trim, upgrades of driveway, parking surface, grounds and lighting. Front lawn sign was also installed as part of Eagle Scout project.
- ✓ Millington School House: Performed a yearly cleaning on this building, replaced roof, and performed clapboard repair and replacement of right side window. Investigated outhouse refurbishing and/or replacement.

## Fiscal Year 2015-2016 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 & Annex: Concentrate on additional improvements (interior painting & porch repair-RH, window replacement-Annex etc.) if we plan to continue to utilize both buildings.
- ✓ Grange Hall: Continue to provide regular maintenance and upkeep on this newly refurbished building.
- ✓ Millington School House: Perform a yearly cleaning on this building and investigate repainting exterior of building.

## Additional Budget Information:

- ✓ Town Meeting Hall: Increased propane line due to higher usage of building with new propane stove. Electricity increased by \$50.00 to cover January 2015 rate increase. Mowing budget of \$950 moved to Greens, Grounds and Fields budget.
- ✓ River House & Annex: Heating based on 800 gallons per year. The Town and Board of Education have negotiated fuel oil prices at \$2.28 per gallon for a two year period. Price is contracted at \$2.28 per gallon until June 30, 2017. Electricity increased by \$500.00 to cover higher usage of building and January 2015 rate increase.
- ✓ Grange Hall: Heating based on 1,400 gallons per year. The Town and Board of Education have negotiated fuel oil prices at \$2.28 per gallon for a two year period. Price is contracted at \$2.28 per gallon until June 30, 2017. Electricity increased by \$500.00 to cover higher usage of building and January 2015 rate increase. Mowing budget of \$950 moved to Greens, Grounds and Fields budget.
- ✓ Millington School House: Electricity increased by \$20.00 to cover January 2015 rate increase. The town was recently approached by residents about forming a new Friends of Millington Schoolhouse group. Should this group form they will provide a higher level of maintenance/services to this building.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: BUILDING MAINTENANCE AND OPERATIONS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
			<b>TOWN MEETING HALL</b>							
10541831	54301		Building Maintenance	1,238	1,481	1,700	587	1,200	(500)	-29.41%
10541831	55305		Telephone/Cell Phone	431	155	400	-	-	(400)	-100.00%
10541831	56220		Electricity	554	551	600	299	650	50	8.33%
10541831	56230		Bottled Gas	27	46	200	645	400	200	100.00%
10541831	56900		Other Supplies	40	58	100	52	100	-	0.00%
			<b>SUB-TOTAL TOWN MEETING HALL</b>	<b>2,291</b>	<b>2,291</b>	<b>3,000</b>	<b>1,583</b>	<b>2,350</b>	<b>(650)</b>	<b>-21.67%</b>
			<b>RIVER HOUSE &amp; ANNEX</b>							
10541832	54301		Building Maintenance	2,001	1,153	1,800	2,479	1,800	-	0.00%
10541832	56220		Electricity	5,885	5,368	5,000	2,414	5,500	500	10.00%
10541832	56270		Heat	1,138	2,510	2,569	1,208	1,824	(745)	-29.00%
10541832	56900		Other Supplies	321	257	400	98	400	-	0.00%
			<b>SUB-TOTAL RIVER HOUSE &amp; ANNEX</b>	<b>9,345</b>	<b>9,287</b>	<b>9,769</b>	<b>6,199</b>	<b>9,524</b>	<b>(245)</b>	<b>-2.51%</b>
			<b>GRANGE HALL</b>							
10541833	54301		Building Maintenance	1,215	2,123	4,500	1,274	3,550	(950)	-21.11%
10541833	55305		Telephone/Cell Phone	-	-	-	-	-	-	n/a
10541833	56220		Electricity	1,981	2,823	2,500	1,519	3,000	500	20.00%
10541833	56270		Heat	2,270	4,418	4,496	1,651	3,192	(1,304)	-29.00%
			<b>SUB-TOTAL GRANGE HALL</b>	<b>5,465</b>	<b>9,364</b>	<b>11,496</b>	<b>4,444</b>	<b>9,742</b>	<b>(1,754)</b>	<b>-15.26%</b>
			<b>MILLINGTON SCHOOL HOUSE</b>							
10541834	54301		Building Maintenance	40	684	650	44	650	-	0.00%
10541834	56220		Electricity	424	501	500	219	520	20	4.00%
			<b>SUB-TOTAL MILLINGTON SCH. HOUSE</b>	<b>464</b>	<b>1,185</b>	<b>1,150</b>	<b>263</b>	<b>1,170</b>	<b>20</b>	<b>1.74%</b>
<b>TOTAL BUILDING MAINTENANCE AND OPERATIONS</b>				<b>17,564</b>	<b>22,128</b>	<b>25,415</b>	<b>12,489</b>	<b>22,786</b>	<b>(2,629)</b>	<b>-10.34%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

# GENERAL GOVERNMENT: CENTRAL SERVICES/TOWN OFFICE BUILDING

Budget Coordinator: Mark Walter

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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.



## 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.

- ✓ Maintained Town Office Building.
- ✓ Maintained communications with public.
- ✓ Maintained memberships in municipal organizations.
- ✓ Continued success with publishing a professional Town newsletter *East Haddam Events* at no cost to the Town.
- ✓ Continued replacement of road and building signage throughout town.
- ✓ Remodeled Assessor and Tax Offices to provide more efficient work space to accommodate shared employees..

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To continue to serve the public and employees through infrastructure, management and comfortable work places.
- ✓ 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:

- ✓ Other (Supplemental) Wages: Overtime costs have reduced greatly from the prior year. This has been achieved by various negotiations and position adjustments. The Executive Assistant to the First Selectman is now a salaried position. The current year actual reflects \$5,727 in temporary wages (due to staffing changes) and special projects as well as \$7,486 in overtime. We are recommending that an overtime budget be created for the Finance Office. Please see the Finance Office budget for greater details. We do not anticipate the need for as much temporary wages for 2015-2016 as we have experienced in the current year, therefore the budget request is unchanged.
- ✓ Repairs and Maintenance: Postage machine moved to lease line.
- ✓ Building Maintenance: Mowing costs (\$300) have been moved to the Town Greens, Grounds and Fields budget.
- ✓ Rentals: Postage machine leasing moved to this line. Replaced old map copier in Town Clerk's Office with new lease.
- ✓ Water/Sewer: Sewer bond payment to East Hampton has ended.
- ✓ Telephone: Includes costs for Comcast VOIP, Frontier fax lines and Frontier alarm lines.
- ✓ Heat: The Town and Board of Education have negotiated fuel oil prices at \$2.28 per gallon for a two year period. Price is contracted at \$2.28 per gallon until June 30, 2017.
- ✓ Website: See Shared Services budget for request to upgrade the Town's website.
- ✓ Dues and Fees: Increased cost per capita for the Lower Connecticut River Valley Council of Governments. The blending of the 17 towns from two regional planning agencies required some adjustment to the per capita fees.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: CENTRAL SERVICES/TOWN OFFICE BUILDING**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541710	51590		Other Wages	36,599	37,360	2,500	13,213	2,500	-	0.00%
10541710	53930		Historian Expense	-	55	50	-	50	-	0.00%
10541710	54300		Repairs and Maintenance	7,006	11,020	12,095	4,608	10,965	(1,130)	-9.34%
10541710	54301		Building Maintenance	6,890	6,319	12,000	3,601	10,250	(1,750)	-14.58%
10541710	54400		Rentals	9,729	13,096	15,450	9,427	19,289	3,839	24.85%
10541710	54411		Water/Sewer	21,400	1,900	21,400	1,900	1,900	(19,500)	-91.12%
10541710	55301		Postage (Envelopes)	516	362	700	490	700	-	0.00%
10541710	55305		Telephone/Cell Phone	14,887	18,240	18,000	12,738	22,400	4,400	24.44%
10541710	56010		Supplies	2,760	1,860	2,480	781	2,480	-	0.00%
10541710	56220		Electricity	7,660	7,293	7,800	3,229	7,800	-	0.00%
10541710	56260		Gasoline	3,337	3,618	4,000	1,348	4,000	-	0.00%
10541710	56270		Heat	2,715	4,608	4,802	2,363	3,420	(1,382)	-28.78%
10541710	56400		Books and Periodicals	-	-	85	-	85	-	0.00%
10541710	56900		Other Supplies	1,370	4,578	3,550	809	4,000	450	12.68%
10541710	58100		Dues and Fees	10,616	16,664	17,700	14,660	19,500	1,800	10.17%
<b>TOTAL CENTRAL SERVICES/TOWN OFFICE BUILDING</b>				<b>125,487</b>	<b>126,975</b>	<b>122,612</b>	<b>69,166</b>	<b>109,339</b>	<b>(13,273)</b>	<b>-10.83%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

# GENERAL GOVERNMENT: ELECTIONS/REGISTRARS

Budget Coordinators: Laurie Alt and Lucy Yacovino

Office: 860-873-5029

Email address: [registrars@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Conducted Republican Primary in August
- ✓ Conducted State election in November, in which 62% of East Haddam voters participated.
- ✓ Conducted supervised absentee voting at Chestelm.
- ✓ Continued to register voters in East Haddam. 245 new voters were registered between July 1st to December 8th. The total active voters is 5,888.
- ✓ Oversaw the maintenance of voting tabulators.
- ✓ Ensured, with the help of local volunteers, the publicizing of Elections and Primaries.
- ✓ Oversaw the storage of supplies and disposition documents as required by law.
- ✓ Attended informational meetings and training, sponsored by ROVAC and SOTS.
- ✓ We expect more referenda before June.
- ✓ We will conduct the annual canvass of all voters in January.
- ✓ We will attend ROVAC and SOTS conferences and training.
- ✓ Conduct a voter registration session at Nathan Hale-Ray High School.
- ✓ Participate in the East Haddam Students in Government Day.
- ✓ Prepare Budget, Annual Report, and Events Magazine documents and articles.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To continue to maintain a high quality, efficient, and responsive office for voter registration, and education; and elections administration.
- ✓ To conduct a local election, primary if necessary, and referenda when requested.
- ✓ To conduct supervised absentee balloting at Chestelm.
- ✓ To stay informed regarding Secretary of the State and legislative changes and directives, by attending local, regional and state workshops and conferences.
- ✓ To ensure the continuity of quality elections administration by updating training for Deputies, Moderators, and other election workers.
- ✓ To certify new moderators for East Haddam Elections and Referenda.
- ✓ Complete the annual Canvass as required by the CT Secretary of State's Office.
- ✓ To conduct a voter registration session at Nathan Hale-Ray High School.
- ✓ To continue to participate in the East Haddam Students in Government Day.
- ✓ Prepare Budget, Annual Report, and Events Magazine documents and articles.

## Additional Budget Information

- ✓ Registrars and Moderators are still compensated at levels lower than recording secretaries in East Haddam. The skills and knowledge for these position are exacting, and increasing.
- ✓ Since we are not sure how many referenda or elections we will conduct, we try to present a budget in which we hopefully will be able to return funds, rather than ask for more.
- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: ELECTIONS/REGISTRARS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541490	51510		Regular Employees	11,672	11,772	11,672	7,154	11,672	-	0.00%
10541490	51520		Part Time/Seasonal Employees	10,591	3,638	11,000	2,605	10,000	(1,000)	-9.09%
10541490	51580		Elected Officials	14,920	8,864	16,539	6,552	16,912	373	2.25%
10541490	53936		Voting Machine Setup	-	-	1,500	600	1,500	-	0.00%
10541490	55301		Postage (Envelopes)	60	238	600	248	600	-	0.00%
10541490	55305		Telephone/Cell Phone	829	822	829	553	800	(29)	-3.50%
10541490	55400		Advertising	1,142	1,022	1,200	785	1,200	-	0.00%
10541490	56010		Supplies	321	1,276	400	1,070	1,300	900	225.00%
10541490	56900		Other Supplies	7,024	4,569	7,500	1,658	7,000	(500)	-6.67%
10541490	58100		Dues and Fees	120	130	150	130	150	-	0.00%
10541490	58110		Conference	1,705	597	2,000	1,094	2,000	-	0.00%
<b>TOTAL ELECTIONS/REGISTRARS</b>				<b>48,384</b>	<b>32,927</b>	<b>53,390</b>	<b>22,450</b>	<b>53,134</b>	<b>(256)</b>	<b>-0.48%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**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](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ 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 successfully implement the joint MUNIS financial system for the town and the Board of Education.
- ✓ To continue to produce the "Citizen's Guide to the Budget" that provides detailed information on the budget which is mailed to every household.
- ✓ To issue audited financial statements for the fiscal year ended June 30, 2014 with an unqualified audit opinion and to issue State and Federal grant audit reports with no compliance or internal control findings.

## Fiscal Year 2015-2016 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 complete the implementation of the joint MUNIS financial system for the town and the Board of Education.
- ✓ To continue to produce the "Citizens' Guide to the Budget" that provides detailed information on the budget which is mailed to every household.
- ✓ To issue audited financial statements for the fiscal year ended June 30, 2014 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 provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.
- ✓ Overtime: The Finance Office is greatly understaffed as compared to similar sized towns, as a result overtime is required to accomplish necessary tasks. For the current fiscal year we were converting the chart of accounts and bringing payroll back in house which added to those additional hours. Also, payroll weeks inevitably fall on a week with a holiday and to complete payroll on time, working on the weekend prior to payroll is required. The Finance Office also administers the CDBG grant for the senior housing project and in the past two years have taken on the additional payroll and payables for the two libraries. We have greatly reduced overtime costs (see Central Services). The net reduction to overtime with this request over prior years is greater than \$20,000.
- ✓ See budget book Tab 4—Shared Services for greater information.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: FINANCE OFFICE**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541190	51510		Regular Employees	139,409	47,738	49,782	28,716	50,902	1,120	2.25%
10541190	51530		Overtime	-	-	-	-	10,000	10,000	n/a
10541190	51590		Other Wages (Longevity)	350	350	350	-	350	-	0.00%
10541190	55305		Telephone/Cell Phone	360	360	360	120	-	(360)	-100.00%
10541190	55800		Travel Reimbursement	303	18	450	63	450	-	0.00%
10541190	56010		Supplies	806	1,744	1,000	571	1,000	-	0.00%
10541190	58100		Dues and Fees	235	300	300	300	300	-	0.00%
10541190	58110		Conference	1,763	380	2,000	170	2,000	-	0.00%
<b>TOTAL FINANCE OFFICE</b>				<b>143,226</b>	<b>50,890</b>	<b>54,242</b>	<b>29,939</b>	<b>65,002</b>	<b>10,760</b>	<b>19.84%</b>

**Liaison:**

**Board of Finance:** Susan Link

**Board of Selectmen:** Mark Walter

**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: Total cost is \$47,500 used by Town and Board of Education. **Amount**  
23,750

## **GENERAL GOVERNMENT: LAND USE OFFICE**

**Budget Coordinator:** James Ventres

Office: 860-873-5031

Email address: [admin.landuse@easthaddam.org](mailto:admin.landuse@easthaddam.org)

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

- ✓ As direct staffing to the Planning and Zoning, Inland Wetlands and Watercourses and Conservation Commissions, the Open Space Committee and the Water Pollution Control Authority.
- ✓ As an indirect staffing for the Historic District Commission, Zoning Board of Appeals, 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Continued service / duties of the Land Use Office.
- ✓ Continued assisting Commissions with application reviews, regulations and policy reviews.
- ✓ Assisted Selectmen's Office in reviewing potential town projects - Middle School Conversion, Elementary School, and Emergency Management Services.
- ✓ Coordinated rehabilitations of East Haddam Sewer Plant.
- ✓ Continued to assist Conservation Commission with property boundary marking, signage, and site development.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Improve GIS system and operation.
- ✓ Continue service / duties of the Land Use Office.
- ✓ Continue assisting Commissions with application reviews, regulations and policy reviews.
- ✓ Assist Selectmen's Office in reviewing potential town projects—Middle School Conversion, Elementary School, and Emergency Management Services.
- ✓ Continue to assist Conservation Commission with property boundary marking, signage, and site development.

### **Additional Budget Information:**

- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: LAND USE OFFICE**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541510	51510		Regular Employees	127,175	128,404	132,536	79,317	134,575	2,039	1.54%
10541510	51540		Clerical (Recording Secretary)	1,180	1,211	3,000	1,027	3,000	-	0.00%
10541510	51590		Other Wages (Longevity)	350	350	350	350	-	(350)	-100.00%
10541510	53220		In Service	349	265	1,000	-	1,000	-	0.00%
10541510	53555	71301	Engineering: Planning & Zoning	2,888	1,820	5,000	1,258	5,000	-	0.00%
10541510	53555	71401	Engineering: IWWC	5,364	1,507	6,500	848	5,000	(1,500)	-23.08%
10541510	53555	71901	Engineering: WPCA	540	-	500	-	500	-	0.00%
10541510	54411		Water/Sewer	-	-	500	-	500	-	0.00%
10541510	55301		Postage (Envelopes)	1,332	1,532	2,000	732	2,000	-	0.00%
10541510	55305		Telephone/Cell Phone	322	228	480	140	400	(80)	-16.67%
10541510	55400		Advertising	5,939	5,334	4,500	2,602	4,500	-	0.00%
10541510	55500		Printing and Binding	40	1,501	1,000	-	1,000	-	0.00%
10541510	55800		Travel Reimbursement	-	-	100	-	100	-	0.00%
10541510	56010		Supplies	2,547	1,180	1,200	827	1,500	300	25.00%
10541510	56400		Books and Periodicals	40	-	200	-	200	-	0.00%
10541510	58100		Dues and Fees	280	240	300	-	300	-	0.00%
10541510	58110		Conference	95	-	300	50	300	-	0.00%
10541510	58425		State Fees (PA 92-235)	5,742	7,052	5,000	2,634	5,000	-	0.00%
10541510	58820		Special Program	-	-	500	-	500	-	0.00%
<b>TOTAL LAND USE OFFICE</b>				<b>154,182</b>	<b>150,624</b>	<b>164,966</b>	<b>89,784</b>	<b>165,375</b>	<b>409</b>	<b>0.25%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Emmett Lyman

**Staffing Information:** Land Use Administrator: Salaried, based on 40 hours per week  
 Zoning Enforcement Officer: Salaried, based on 20 hours per week, non-union  
 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):**

	<b>Amount</b>
Laserfiche software maintenance and support: Total cost \$2,834, split four ways between Assessor, Building Department, Land Use and Town Clerk	709
GIS: Total cost \$10,000 split three ways between Assessor, Land Use and Public Works	3,333

# GENERAL GOVERNMENT: OLD MIDDLE SCHOOL OPERATIONS

Budget Coordinator: Mark Walter

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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, heat sources, building maintenance and corresponding supply costs. The building currently utilizes the gym for select adult Park and Recreation programs and various police training.



## Fiscal Year 2014-2015 Accomplishments/Achievements:

- ✓ Maintained the building to the best of our ability given its current condition until the Town determines its disposition.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To continue to maintain the building until a decision on its outcome is determined.
- ✓ Continue to work on controlling utility costs.

## Additional Budget Information:

- ✓ Skateboard Park and Tennis Courts are located on this site. Surveillance camera is used at the Skate Park.
- ✓ Budgeted amount should cover 2% escalator for expected electricity increases.
- ✓ Lawn Care: Grounds maintenance and the annual spring/fall clean-up costs (\$1,450) have been moved to the Town Greens, Grounds and Fields budget. Remaining lawn care budget covers the contracted mowing services.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: OLD MIDDLE SCHOOL OPERATIONS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541993	54301		Building Maintenance	5,641	4,230	10,000	1,399	10,000	-	0.00%
10541993	54424		Lawn Care	2,900	2,030	4,250	525	2,800	(1,450)	-34.12%
10541993	55305		Telephone/Cell Phone	875	695	820	416	820	-	0.00%
10541993	56220		Electricity	6,703	6,068	7,000	2,615	7,000	-	0.00%
<b>TOTAL OLD MIDDLE SCHOOL OPERATIONS</b>				<b>16,119</b>	<b>13,023</b>	<b>22,070</b>	<b>4,955</b>	<b>20,620</b>	<b>(1,450)</b>	<b>-6.57%</b>

**Liaison:**

**Board of Finance:** Raymond Willis

**Board of Selectmen:** Mark Walter

**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: [ineal@ctprobate.gov](mailto:ineal@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 a.m. to 6:30 pm and Friday from 8:30 am to 2:30 pm. The Court is staffed by Probate Judge Jennifer Berkenstock and three probate clerks.



### **Fiscal Year 2014-2015 Accomplishments/Achievements:**

- ✓ Judge Jennifer Berkenstock provided a well-run court that provided excellent service to the public.
- ✓ The Court is open late on Thursday nights for the convenience of citizens, especially for passports.

### **Fiscal Year 2015-2016 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 2015-2016 is 42,100. The allocation is as follows: East Haddam 25.27%, East Hampton 33.78%, Marlborough 17.00% and Portland 23.95%.
- ✓ Please note at the end of fiscal year 2013/2014 there was \$6,634 surplus in the Probate Court budget. In this budget, \$2,195 is used to reduce the \$44,295 FY16 budget to \$42,100. This \$2,195 represents the amount over 10% of available surplus funds. Last year it was decided the surplus funds would be left as undesignated in order to fund any unforeseen emergencies.



**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**  
**GENERAL GOVERNMENT: REGIONAL PROBATE COURT**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541610	58252		Region #14 Probate District	11,952	12,313	12,993	12,993	10,638	(2,355)	-18.13%
<b>TOTAL REGIONAL PROBATE COURT (EAST HADDAM)</b>				<b>11,952</b>	<b>12,313</b>	<b>12,993</b>	<b>12,993</b>	<b>10,638</b>	<b>(2,355)</b>	<b>-18.13%</b>

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

# **GENERAL GOVERNMENT: SELECTMEN**

**Budget Coordinator:** Mark Walter

Office: 860-873-5022

Email address: [admin@easthaddam.org](mailto:admin@easthaddam.org)

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. Assist 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 2014-2015 Accomplishments/Achievements:**

- ✓ Managed the business of the Selectmen's Office in an efficient and business-like manner.
- ✓ Complied with Town ordinances and State Statutes and kept our citizens informed.
- ✓ The Board of Selectmen was very active in promoting economic development.
- ✓ The Selectmen's Office has worked closely with the Finance Office, Superintendent's Office, Public Works, various Boards and Commissions and the Police to apply for and execute grants available to the town.
- ✓ The Selectmen's Office along with a representative from Economic Development and the Town Clerk's Office maintained the town's website.
- ✓ Improved the Shared Services initiative with the Boards of Finance and Education in the areas of finance, building maintenance and technology.
- ✓ Currently investigating a Regional Animal Control Department with East Hampton.
- ✓ Currently involved in negotiations for consolidation of 911 dispatch services.
- ✓ Currently working on a codification project for the town Ordinance in conjunction with the Town Clerk's Office.

## **Fiscal Year 2015-2016 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.
- ✓ Obtain additional training and continue to update some of the features on the town website.
- ✓ Investigate future opportunities for regionalization and shared services.
- ✓ 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 provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees. The Executive Assistant to the First Selectman is now a salaried position.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: SELECTMEN**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541110	51510		Regular Employees	39,412	40,159	55,000	31,879	56,238	1,238	2.25%
10541110	51540		Clerical (Recording Secretary)	1,370	2,220	2,563	863	2,620	57	2.22%
10541110	51580		Elected Officials	80,471	81,679	83,720	48,353	85,605	1,885	2.25%
10541110	51590		Other Wages (Longevity)	350	350	350	-	-	(350)	-100.00%
10541110	55301		Postage (Envelopes)	151	741	675	53	675	-	0.00%
10541110	55305		Telephone/Cell Phone	1,362	1,017	1,200	551	1,200	-	0.00%
10541110	55400		Advertising	3,735	3,048	2,800	528	2,800	-	0.00%
10541110	55800		Travel Reimbursement	1,138	754	1,100	263	1,100	-	0.00%
10541110	56010		Supplies	338	675	720	340	720	-	0.00%
10541110	56900		Other Supplies	-	559	800	-	800	-	0.00%
10541110	58110		Conference	273	250	500	230	500	-	0.00%
<b>TOTAL SELECTMEN</b>				<b>128,600</b>	<b>131,454</b>	<b>149,428</b>	<b>83,060</b>	<b>152,258</b>	<b>2,830</b>	<b>1.89%</b>

**Liaison:**

**Board of Finance:** Susan Link

**Board of Selectmen:** Mark Walter

**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](mailto:taxcollector@easthaddam.org)

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. Delinquent notices are processed by the Tax Collector in accordance with Connecticut General Statutes. While providing efficient service to the taxpayers, the Tax Collector's Office works with DMV, State Marshalls, Title Searchers and an Attorney.



### **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Achieve a tax collection rate of 98.51%.
- ✓ Collected over \$22,000 in taxes and interest from the August 5, 2014 tax sale.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To maintain a high level of collection during these economic difficulties.
- ✓ To maintain a professional and courteous relationship between the taxpayers and the Tax Collector's office.
- ✓ Continuing education through workshops provided by the Tax Collectors Association.

### **Additional Budget Information:**

- ✓ Merging the Tax Collector's and Assessor's offices to share an assistant in accordance with the recommendations of our auditors that the Tax office not be staffed by just one individual.
- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: TAX COLLECTOR**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541350	51510		Regular Employees	206	832	2,000	980	2,045	45	2.25%
10541350	51580		Elected Officials	46,568	55,887	57,285	33,049	58,573	1,288	2.25%
10541350	53940		Motor Vehicle Tax Collection	2,089	2,193	2,190	2,190	2,200	10	0.46%
10541350	55010		Other Purchased Services	3,976	7,888	9,765	8,142	9,560	(205)	-2.10%
10541350	55301		Postage (Envelopes)	2,788	3,994	3,570	2,701	3,860	290	8.12%
10541350	55400		Advertising	372	321	1,000	309	1,000	-	0.00%
10541350	55800		Travel Reimbursement	262	148	200	-	200	-	0.00%
10541350	56010		Supplies	1,319	1,296	1,350	911	1,350	-	0.00%
10541350	58100		Dues and Fees	95	95	125	115	125	-	0.00%
10541350	58110		Conference	76	76	650	38	650	-	0.00%
10541350	58700		Tax Refunds	195,780	10,454	10,000	3,911	10,000	-	0.00%
<b>TOTAL TAX COLLECTOR</b>				<b>253,531</b>	<b>83,183</b>	<b>88,135</b>	<b>52,346</b>	<b>89,563</b>	<b>1,428</b>	<b>1.62%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** Tax Collector: Elected

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

**Technology Cost Information (budgeted under Shared Services):**

Tax Collector software maintenance: Quality Data Services

**Amount**

7,625

## **GENERAL GOVERNMENT: TOWN CLERK**

**Budget Coordinator:** Deb Denette

Office: 860-873-5027

Email address: [townclerk@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Continuation of the codification project.
- ✓ Continue to back scan land record volumes.
- ✓ Be more of an asset to the town and reduce redundancies and expenditures by virtue of assuming additional roles and/or responsibilities.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Completion of codification project.
- ✓ Continue to back scan land record volumes (assertive goal would be to 1993).
- ✓ Prepare for e-recording.

### **Additional Budget Information:**

- ✓ With the downturn in the economy the level of land record recordings has tapered off, in addition, recorded sales do not generate the same level of income that it once did. Foreclosures and short sales are exempt from conveyance tax. Expenses in the Clerk's office are greatly tied to the revenue received.
- ✓ While the financial impact of anticipated referenda is not with the Clerk's Office, administrative duty is. The timing of anticipated referendum for open space purchases, municipal facilities improvement projects, capital projects at the elementary school, and communications issues in addition to the Municipal Election may have an impact on the Clerk's Office.
- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: TOWN CLERK**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541470	51510		Regular Employees	34,788	35,302	36,186	20,880	37,000	814	2.25%
10541470	51580		Elected Officials	55,061	55,887	57,284	33,049	58,573	1,289	2.25%
10541470	51590		Other Wages (Longevity)	350	350	350	350	350	-	0.00%
10541470	53600		Recordings	16,275	13,835	16,100	6,086	16,000	(100)	-0.62%
10541470	55301		Postage (Envelopes)	1,170	2,145	2,500	517	2,500	-	0.00%
10541470	55400		Advertising	30	93	100	55	100	-	0.00%
10541470	56010		Supplies	1,593	2,002	1,700	779	1,200	(500)	-29.41%
10541470	57300		Equipment	-	-	-	-	500	500	n/a
10541470	58100		Dues and Fees	200	200	150	115	200	50	33.33%
10541470	58110		Conference	125	495	500	485	500	-	0.00%
10541470	58715		Vital Statistics	1,645	1,231	1,200	494	1,200	-	0.00%
10541470	58820		Sports Licenses	12,758	12,913	12,000	5,865	12,000	-	0.00%
10541470	58900		Preservation Surcharges	86,298	90,720	119,908	43,787	110,000	(9,908)	-8.26%
<b>TOTAL TOWN CLERK</b>				<b>210,292</b>	<b>215,173</b>	<b>247,978</b>	<b>112,461</b>	<b>240,123</b>	<b>(7,855)</b>	<b>-3.17%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** Town Clerk: Elected

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

**Technology Cost Information (budgeted under Shared Services):**

	<b>Amount</b>
Records Preservation (transfer to Records Preservation Fund)	3,000
Laserfiche software maintenance and support: Total cost \$2,834, split four ways between Assessor, Building Department, Land Use and Town Clerk	709
BAS Licensing System (Animal Control)	600

# GENERAL GOVERNMENT: FRINGE BENEFITS

Budget Coordinator: Dawn Snow

Office: 860-873-5020

Email address: [finance@easthaddam.org](mailto: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 and short term disability and life insurance for employees and volunteer firefighters.



## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ To work with our health insurance consultant to negotiate the best insurance rates possible and to provide education and wellness programs for our employees.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ 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.

## Additional Budget Information:

- ✓ Wage Increase Contingency: During the 2014-2015 budget process a Wage Contingency of \$60,000 was established because we were in the process of negotiating the Clerical, Police and Firefighter contracts. Please note non-union employees receive the negotiated clerical wage increase. Once the clerical and police contracts were settled, the contingency was allocated accordingly. The Firefighter contract has not been settled and there are \$5,141 remaining in contingency. For 2015-2016 a contingency in the amount of \$16,500 has been established because both the Public Works and Transfer Station contracts expire on June 30, 2015.
- ✓ Health Insurance: We anticipate an insurance increase of up to 15%. We are working closely with our insurance consultant to reduce that increase. The overall increase is projected at 10.21% largely as a result of union negotiations. We are hopeful that the projected increases can be reduced as we move forward in the budget process.
- ✓ Retirement Contributions: Sentry is driven by wages—we match up to 5% for our employees in a post-tax contribution, MERF—is for Teamster's (Public Works) union and the State Retirement Commission sets the Employer contribution, for 2015-2016 that amount slightly decreases from 11.98% to 11.38% and the Firefighter Pension contribution is based on the recommendations of our actuary (we fully fund this plan).
- ✓ Tuition Reimbursement: In October 2005 the Board of Selectmen established a Tuition Reimbursement Policy. Eligible employees may receive up to 50% of education costs, not to exceed \$2,000 per year. The budget request has been reduced to reflect actual participation.
- ✓ All other increases are driven by wages and participation in insurances.



**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: FRINGE BENEFITS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10551070	51590		Other Wages (Insurance Stipends)	17,634	20,315	22,000	22,928	26,500	4,500	20.45%
10551070	51590		Wage Increase Contingency	-	-	5,141	-	16,500	11,359	220.95%
10551070	52200		Employer Share Social Security	158,904	193,374	192,149	114,490	215,695	23,546	12.25%
10551070	52300		Retirement Contributions	172,911	188,525	203,837	84,918	208,110	4,273	2.10%
			<i>Sentry</i>	57,280	72,172	62,302	41,100	72,971	10,669	17.12%
			<i>MERF</i>	74,881	75,603	76,934	43,818	75,400	(1,534)	-1.99%
			<i>Firefighter</i>	40,750	40,750	64,601	-	59,739	(4,862)	-7.53%
10551070	52500		Tuition Reimbursement	624	1,041	3,000	1,114	2,000	(1,000)	-33.33%
10551070	52600		Unemployment Compensation	3	1,108	1,000	-	1,000	-	0.00%
10551070	52800		Health Insurance	369,892	455,117	473,001	337,968	521,276	48,275	10.21%
10551070	52905		Dental Insurance	9,664	11,769	12,702	7,722	13,932	1,230	9.68%
10551070	52960		Life Insurance	5,876	9,542	7,489	5,430	7,182	(307)	-4.10%
<b>TOTAL FRINGE BENEFITS</b>				<b>735,508</b>	<b>880,791</b>	<b>920,319</b>	<b>574,570</b>	<b>1,012,195</b>	<b>91,876</b>	<b>9.98%</b>

**Liaison:**

**Board of Finance:** Susan Link  
**Board of Selectmen:** Mark Walter  
**Staffing Information:** n/a

## **GENERAL GOVERNMENT: INSURANCE (RISK MANAGEMENT)**

**Budget Coordinator:** Linda Zemienieski/Dawn Snow

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Maintained cost-effective coverage of all essential town operations.
- ✓ Continued with combined Board of Education and Town of East Haddam policies to obtain savings.
- ✓ Added several endorsements that will impact next year's rate experience.
- ✓ Received the 2015 CIRMA Risk Management Achievement Award (for both the Town and the Board of Education). The award recognizes our efforts to effectively manage risk and developing a culture of risk management to reduce workers' compensation losses.

### **Fiscal Year 2015-2016 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.

### **Additional Budget Information:**

- ✓ Workers' Compensation: 3% rate increase above additional premium. The addition of library employees, full-time police and general overtime has added additional premium of \$18,485 to our Workers' Compensation premium.
- ✓ Liability/Auto/Property: 7% increase due to recent claims history and 5% added to account for endorsements and deductibles. We completed our three year budget stabilization agreement for LAP. Currently CIRMA has not offered this option for the next three years. We will be pursuing this option.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: INSURANCE (RISK MANAGEMENT)**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541690	52310		Workers' Compensation	94,082	98,025	98,000	91,827	117,177	19,177	19.57%
10541690	55200		Commercial Crime Policy	824	807	1,000	807	1,000	-	0.00%
10541690	55205		Liability Insurances	94,359	100,624	113,300	78,029	116,600	3,300	2.91%
<b>TOTAL INSURANCE (RISK MANAGEMENT)</b>				<b>189,265</b>	<b>199,456</b>	<b>212,300</b>	<b>170,662</b>	<b>234,777</b>	<b>22,477</b>	<b>10.59%</b>

**Liaison:**

**Board of Finance:** Susan Link  
**Board of Selectmen:** Mark Walter  
**Staffing Information:** n/a

## **GENERAL GOVERNMENT: LEGAL SERVICES**

**Budget Coordinator:** Mark Walter

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto:admin@easthaddam.org)

### **Program Narrative:**

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



### **Fiscal Year 2014-2015 Accomplishments/Achievements:**

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

### **Fiscal Year 2015-2016 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:**

- ✓ The town has a total of five labor unions representing the following areas: Public Works, Transfer Station, Firefighter, Police and Clerical. There are two labor contracts set for negotiation in 2015-2016 budget: Teamsters and Transfer Station (contracts expire June 30, 2015). Firefighter contract is currently being negotiated (contract expired June 30, 2014). The Clerical and Police contracts have been completed with new contracts to expire June 30, 2017.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: LEGAL SERVICES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541390	53020	71301	Planning and Zoning	5,363	5,952	6,000	2,940	6,000	-	0.00%
10541390	53020	71401	IWWC	-	2,027	4,000	2,461	4,000	-	0.00%
10541390	53020	71710	Tax Collector	-	-	700	-	700	-	0.00%
10541390	53020	71712	Town Counsel	29,592	52,132	25,000	20,611	25,000	-	0.00%
10541390	53020	71714	Zoning Board of Appeals	-	1,800	1,800	900	1,800	-	0.00%
10541390	53020	71722	Labor Counsel	31,022	35,924	25,000	17,188	25,000	-	0.00%
10541390	53020	71724	Open Space Committee	3,485	9,026	5,000	1,683	5,000	-	0.00%
10541390	53020	71901	WPCA	-	-	1,000	-	1,000	-	0.00%
<b>TOTAL LEGAL SERVICES</b>				<b>69,462</b>	<b>106,862</b>	<b>68,500</b>	<b>45,783</b>	<b>68,500</b>	<b>-</b>	<b>0.00%</b>

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Mark Walter

**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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ The Agriculture Commission is in transition and is rejuvenating and rebuilding.

## **Fiscal Year 2015-2016 Goals and Objectives:**

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

## **Additional Budget Information:**

- ✓ The first meeting of the newly formed Commission is scheduled for March 2, 2015.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**  
**GENERAL GOVERNMENT: AGRICULTURE COMMISSION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541995	53500		Technical Services (Website)	-	-	300	-	-	(300)	-100.00%
10541995	53555		Engineer	500	-	-	-	-	-	n/a
10541995	54303		Grounds Maintenance	12,009	-	-	-	-	-	n/a
10541995	54900		Other Purchased Services (Website)	-	-	300	-	-	(300)	-100.00%
10541995	55300		Communications	-	-	450	-	450	-	0.00%
10541995	55301		Postage (Envelopes)	-	-	300	-	300	-	0.00%
10541995	55500		Printing and Binding	-	-	250	-	250	-	0.00%
10541995	55800		Travel Reimbursement	-	-	150	-	150	-	0.00%
10541995	58110		Conference	-	-	-	-	-	-	n/a
10541995	59020		Fund Transfers Out (Ag Center)	-	-	6,000	-	-	(6,000)	-100.00%
<b>TOTAL AGRICULTURE COMMISSION</b>				<b>12,509</b>	<b>-</b>	<b>7,750</b>	<b>-</b>	<b>1,150</b>	<b>(6,600)</b>	<b>-85.16%</b>

**Liaison:**

**Board of Finance:** Raymond Willis

**Board of Selectmen:** Emmett Lyman

**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. The Board of Assessment Appeals responsibilities are determined by Connecticut State Statute.



## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Perform our statutory duties.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ Perform our statutory duties.

## Additional Budget Information:

None provided.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541311	51540		Clerical (Recording Secretary)	-	-	164	-	168	4	2.44%
10541311	51580		Elected Officials	2,644	1,695	4,800	330	2,400	(2,400)	-50.00%
10541311	55301		Postage (Envelopes)	45	20	190	-	150	(40)	-21.05%
10541311	55400		Advertising	89	109	150	64	150	-	0.00%
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>				<b>2,778</b>	<b>1,824</b>	<b>5,304</b>	<b>394</b>	<b>2,868</b>	<b>(2,436)</b>	<b>-45.93%</b>

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Mark Walter

**Staffing Information:** Elected Board: Compensated at hourly rate of \$15

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

# GENERAL GOVERNMENT: BOARD OF FINANCE

Budget Coordinator: Susan Link

## 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to provide transparent financial reporting for our citizens.
- ✓ To continue to produce the "Citizens' Guide to the Budget" that provides detailed information on the budget which is mailed to every household.
- ✓ To review and implement financial policies—including but not limited to fund balance and debt service.
- ✓ To continue oversight of the ten year capital plan—making adjustments based on grant opportunities (or lack thereof) and economic factors.
- ✓ Issued audited financial statements for the fiscal year ended June 30, 2014 with unqualified audit opinion.
- ✓ The Board of Finance, after careful analysis, determined that the maximum sustainable annual debt service is \$2.2 to \$2.3 million. The amount saved each year for future projects will be the cost of the current year debt service plus savings for future projects maxing out at \$2.3 million. As a result, the 2014-2015 budget includes \$190,297 to save for future projects. The Board also determined, based upon that analysis, that the maximum new debt the town can afford for future projects (renovation of the old middle school into municipal offices, elementary school renovations, firehouse renovations) is approximate \$15 to \$19 million.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To continue to provide transparent financial report for our citizens.
- ✓ To continue to produce the "Citizens' Guide to the Budget.
- ✓ To continue to review and implement financial policies.
- ✓ To continue to issue audited financial statements with unqualified audit opinions.

## Additional Budget Information:

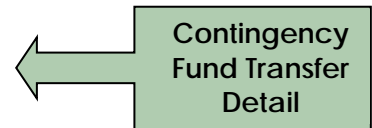
None provided.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: BOARD OF FINANCE**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541020	53310		Auditors/GASB	27,450	30,750	33,000	28,150	33,000	-	0.00%
10541020	55301		Postage (Envelopes)	2,523	3,217	3,150	973	3,150	-	0.00%
10541020	55400		Advertising	2,623	3,843	2,000	-	2,000	-	0.00%
10541020	55500		Printing and Binding	4,642	3,926	4,000	-	4,000	-	0.00%
10541020	56010		Supplies	501	-	500	128	500	-	0.00%
10541020	58330		Bond Cont. Disclosure	1,500	1,500	1,500	1,500	1,500	-	0.00%
10541020	58910		Contingency Fund	-	-	40,000	-	90,000	50,000	125.00%
<b>TOTAL BOARD OF FINANCE</b>				<b>39,239</b>	<b>43,236</b>	<b>84,150</b>	<b>30,752</b>	<b>134,150</b>	<b>50,000</b>	<b>59.42%</b>

Approved 2014-2015 Contingency Fund Budget	90,000
Approved 2014-2015 Transfers from Contingency	
Transfer to Capital Projects for old middle school	50,000
Remaining Contingency	40,000



**Liaison:**

**Board of Finance:** Susan Link

**Board of Selectmen:** Mark Walter

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

# GENERAL GOVERNMENT: CONSERVATION COMMISSION

Budget Coordinator: Robert Smith

## Program Narrative:

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 plant and wildlife, etc.), managing forestry and review of land use changes for impact on natural resources.

## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ The EHCC will continue providing passive recreational activities on the town's many open space parcels. These stewardship activities will include marking the boundaries of the properties using the EHCC Standard Operating Procedures. Once the boundaries are marked, trails will be created. We anticipate continuing our bi-weekly stewardship activities, with the result that several more miles of trail will be established. With the approval of the requested capital allocation for parking areas, we anticipate creating good, all-weather parking on several more properties. The CC will also be working on developing management plans for its properties.
- ✓ We will also be working on updating and republishing our very popular trail guide.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ The EHCC continues its work providing passive recreational activities on the town's many open space parcels. Our bi-weekly stewardship activities will continue. Priorities will be marking and monitoring the boundaries of all properties 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, new signage will identify the Town's open space parcels and parking areas will be established improving accessibility.
- ✓ With the approval of the requested capital allocation for additional parking areas, we anticipate creating good, all-weather parking on several more properties. The CC will also be working on developing management plans for its properties.
- ✓ Additional copies of the very popular trail guide will be printed.
- ✓ The EHCC will continue its Outreach and Education activities working with the schools (example: new Middle School Environment Club and FFA) 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.

## Additional Budget Information:

- ✓ Total Budget (Capital and Operating) is less than 2014-2015. Additional operating cost reflect the costs associated with management needs and address the inability of Public Works to assist when and where necessary. This is not a negative reflection on PW but after conferencing with Ms. Lunt and Selectman Walter, it was obvious that Public Works has neither the man-power, equipment availability or time to address the Conservation Commission needs.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: CONSERVATION COMMISSION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541750	51540		Clerical (Recording Secretary)	384	1,307	1,200	-	1,500	300	25.00%
10541750	55500		Printing and Binding	-	-	500	-	500	-	0.00%
10541750	56010		Supplies	-	9	50	-	50	-	0.00%
10541750	56900		Other Supplies	683	-	1,000	-	500	(500)	-50.00%
10541750	58100		Dues and Fees	-	200	250	325	400	150	60.00%
10541750	58110		Conference	-	-	100	-	100	-	0.00%
10541750	59020		Fund Transfers Out (Forestry Mgmt)	1,500	-	-	-	-	-	n/a
			<b>PUBLIC EDUCATION</b>							
10541750	54010		Purchased Property Services	-	-	-	-	-	-	n/a
10541750	55500		Print. and Bind. (Trail Guides/Maps)	-	-	2,000	-	2,000	-	0.00%
10541750	58815		Community Events	-	-	50	-	200	150	300.00%
			<b>STEWARDSHIP</b>							
10541750	54010		Purchased Property Services	-	-	1,250	-	-	(1,250)	-100.00%
10541750	56900		Other Supplies	-	6,663	5,500	2,161	5,500	-	0.00%
<b>TOTAL CONSERVATION COMMISSION</b>				<b>2,567</b>	<b>8,180</b>	<b>11,900</b>	<b>2,486</b>	<b>10,750</b>	<b>(1,150)</b>	<b>-9.66%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Emmett Lyman

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

**Board of Selectmen Reductions:** Other supplies request reduced by \$4,500 to current year funding levels.

# GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Budget Coordinator: Bob Casner

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. Commission is assisted by 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.



## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Pursue economic development efforts as identified & prioritized by the Commission.
- ✓ In addition to regular meetings, volunteer and coordinator activities, the EDC established 3 subcommittees to meet separately to work on specific projects: Infrastructure (with P&Z), Goodspeed Landing, & Tourism.
- ✓ Promote and administer applications for the Tax Incentive Program.
- ✓ First application was approved, two additional applications are in process, and Coordinator has reviewed the program with several other businesses. Recently presented revisions to strengthen the program.
- ✓ Maintain liaison program of business support and business outreach.
- ✓ Coordinator, Chairman & commissioners worked with businesses on permitting, commercial locations, and land use approvals. Coordinator communicated with businesses regarding the Route 82 detour. Coordinator advised numerous businesses on financing and other issues related to start-up, relocation, and expansion.
- ✓ Increase town-wide, regional and state promotion of East Haddam's economic and business interests, focusing on the tourism industry.
- ✓ 7,000 visitor brochures were printed. EDC assisted the promotion of the EHBA's first Taste of East Haddam event. Regional and State promotions continued with ads, free listings, and Tourism rep contact.
- ✓ Continue the proactive strategy to foster business growth by maintaining the CERC Site Finder subscription & consulting funding for professional services to support economic development projects.
- ✓ Several commercial properties were listed on the CERC Site Finder database, but did not result in a significant level of inquiries. Consultant funding was used to obtain a cost estimate for the demolition of the Old Town Garage/Annex and prepare a revised draft of the Economic Dev. section (Chapter 8) for the Plan of C&D.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ Pursue economic development efforts as identified & prioritized by the Commission.
- ✓ Continue the efforts of the 3 established EDC Subcommittees engaged in pursuing development ideas: Municipal Waste Water Infrastructure (with P&Z), Goodspeed Landing, and Tourism Promotion.
- ✓ Promote and administer applications for the Tax Incentive Program.
- ✓ Maintain the business support program with assistance in financing, land use and permitting approvals.
- ✓ Maintain the level of promotion for town businesses, especially tourism. (communications & printing lines)
- ✓ Continue the proactive strategy to foster business growth by hiring consultants and specialized professional service firms to support economic development projects. (Purchased professional service line).

## Additional Budget Information:

- ✓ EDC subcommittees were formed in spring 2014 and following a background and research phase, are beginning to develop proposals to increase the potential for economic development. Sufficient funds for purchased professional services are a key element to the success of these initiatives.
- ✓ In his third year as part-time Economic Development Coordinator, Peter Simmons has been able to provide an adequate level of service to improve the town's business climate and assist the efforts of the volunteer Commissioners. The EDC again believes that it is critically important that this position be maintained at the current or increased level of hours.
- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10546031	51510		Regular Employees	21,112	21,663	22,027	12,708	22,523	496	2.25%
10546031	51540		Clerical (Recording Secretary)	577	456	1,426	298	1,458	32	2.24%
10546031	53010		Purchased Professional Service	-	9,275	5,000	-	10,000	5,000	100.00%
10546031	53500		Technical Services (Website)	-	-	100	-	100	-	0.00%
10546031	55300		Communications	1,661	1,470	1,750	290	1,750	-	0.00%
10546031	55301		Postage (Envelopes)	274	140	250	-	250	-	0.00%
10546031	55305		Telephone/Cell Phone	820	712	640	341	640	-	0.00%
10546031	55500		Printing and Binding	1,720	1,642	1,900	-	1,900	-	0.00%
10546031	56010		Supplies	54	23	100	-	100	-	0.00%
10546031	56900		Other Supplies	71	299	100	-	100	-	0.00%
10546031	58100		Dues and Fees	100	750	900	-	900	-	0.00%
10546031	58110		Conference	-	160	200	-	200	-	0.00%
10546031	58815		Community Events	3,192	-	-	-	-	-	n/a
10546031	59020		Fund Transfers Out (Farmers' Mkt)	1,000	1,000	-	-	-	-	n/a
<b>TOTAL ECONOMIC DEVELOPMENT COMMISSION</b>				<b>30,581</b>	<b>37,589</b>	<b>34,393</b>	<b>13,637</b>	<b>39,921</b>	<b>5,528</b>	<b>16.07%</b>

**Liaison:**

**Board of Finance:** Raymond Willis

**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

**First Selectman Reductions:** Purchased Professional Services reduced by \$10,000.

# 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 site, as requested. Conduct public hearings on applications for Certificates of Appropriateness in local historic districts.



## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Signage: Work with the town to develop new signage for the historic districts that will be long lasting and appropriate to the appearance of each district. We understand there may be other funding streams to aid in paying for this new district signage so it would not require us to seek an increase in our own budget line items.
- ✓ Records: Currently all Historic District Commission files are arranged sequentially by the year and month an application was filed, not according to the specific property. The Commission has asked the recording secretary to work with the Chairman to re-tag our files to be consistent with a filing system being used by Planning and Zoning. This means going back to the 1970s to rename files according to current Tax Assessor's Map/Lot designations. Once this is completed, it will allow for all the files to be converted into pdf format and more readily accessible. This would be a one-time effort that we would like to accomplish between now and the end of FY 2015.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ Salaries: Clerical (Recording Secretary) reduced to more reflect actuals.

## Additional Budget Information:

The Commission did not submit a budget request.





# 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Continue investigation of critical properties in the town. Continued work with partners to preserve open space.
- ✓ Closed out accounts with the State on the Harris, Pages and Zeiller properties.
- ✓ Submitted and received approval from the State of Connecticut Open Space Program for purchase of the Lena and Zeleznicky properties.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ Continue investigation of critical properties in the town. Continued work with partners to preserve open space.
- ✓ Hopefully close out the Lena and Zeleznicky properties for open space.

## Additional Budget Information:

None provided.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: OPEN SPACE COMMITTEE**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541991	51540		Clerical (Recording Secretary)	-	130	323	-	330	7	2.21%
10541991	53300		Other Professional/Tech Services	-	125	250	-	250	-	0.00%
10541991	53400		Other Prof Serv (Appraisal/Survey)	2,206	9,078	10,500	8,675	10,500	-	0.00%
10541991	55301		Postage (Envelopes)	7	6	200	-	200	-	0.00%
10541991	56010		Supplies	-	23	50	-	50	-	0.00%
10541991	57703		Signage	2,654	535	1,500	-	1,500	-	0.00%
<b>TOTAL OPEN SPACE COMMITTEE</b>				<b>4,867</b>	<b>9,897</b>	<b>12,823</b>	<b>8,675</b>	<b>12,830</b>	<b>7</b>	<b>0.06%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Emmett Lyman

**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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ All requests have been heard and processed.

## Fiscal Year 2015-2016 Goals and Objectives:

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

## Additional Budget Information:

- ✓ Salaries: Clerical (Recording Secretary) reduced to more reflect actuals.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**GENERAL GOVERNMENT: ZONING BOARD OF APPEALS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10541550	51540		Clerical (Recording Secretary)	1,577	542	3,000	80	2,000	(1,000)	-33.33%
10541550	55301		Postage (Envelopes)	201	20	400	24	400	-	0.00%
10541550	55400		Advertising	2,993	983	2,500	542	2,000	(500)	-20.00%
10541550	56010		Supplies	-	264	100	-	100	-	0.00%
10541550	58100		Dues and Fees	-	90	90	-	90	-	0.00%
<b>TOTAL ZONING BOARD OF APPEALS</b>				<b>4,771</b>	<b>1,899</b>	<b>6,090</b>	<b>646</b>	<b>4,590</b>	<b>(1,500)</b>	<b>-24.63%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Emmett Lyman

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

# **PUBLIC SAFETY: AMBULANCE ASSOCIATION**

**Budget Coordinator:** Steve Dorfman

## **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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Maintain mutual aid rate below 4%. Actual rate was 2%.
- ✓ Add minimum of two new volunteer members. Recruited 4 new members.
- ✓ Complete replacement of aging and unreliable 15-4-A ambulance rig. Bid with Town Hall.
- ✓ Maintain compliance with state and sponsor hospital requirements for EMS services. On-going.
- ✓ Procure and place into service second Stryker Power Load stretcher system to reduce risk of personnel injury and enhance patient and technician safety. Bought, to be installed on new 15-4-A.
- ✓ Continue support of town-wide radio system development. On-going.
- ✓ Continue support of MFBAG activities. On-going.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Maintain mutual aid rate below 4%.
- ✓ Add minimum of two new volunteer members.
- ✓ Maintain compliance with federal, state and sponsor hospital requirements for EMS services.
- ✓ Procure new storage units for equipment sustainment and security.
- ✓ Assist town in obtaining "Heartsafe Community" certification
- ✓ Continue support of town-wide radio system development.
- ✓ Continue support of Emergency Services Committee activities.

## **Additional Budget Information:**

None provided.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: AMBULANCE ASSOCIATION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
Budget Request may be found under Section 5: Capital Improvement Plan and Section 6: Other Budgetary Funds, Ambulance Reserve.										

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

**PUBLIC SAFETY: ANIMAL CONTROL**

**Budget Coordinator:** Michael Olzacki

Office: 860-873-5044

Email address: [animalcontrol@easthaddam.org](mailto:animalcontrol@easthaddam.org)

**Program Narrative:**

East Haddam and East Hampton are working to form a regional Animal Control Department. East Haddam currently contracts with East Hampton for use of the pound. The current proposal is for East Haddam to be responsible for providing ACO Coverage for East Haddam and East Hampton. East Hampton would fund ½ of the operating cost as well as maintain a vehicle for use by the Animal Control Officers.

The Animal Control budget provides for staffing of the Animal Control Officer and four Assistant Animal Control Officers, supplies, cell phones, etc.



**Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ To continue to seek out opportunities for regional services and facilities to generate revenue for the town.
- ✓ To continue our partnership with East Hampton in sharing the cost of using and maintaining our animal shelter.
- ✓ Goal of continued increase in the number of licensed dogs to aid in our inventory of dogs and assurance of rabies vaccinations for improved health and community safety.

**Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Regionalization of all services with East Hampton. See budget book Tab 7—Other Budgetary Funds, page 14 for greater information.

**Additional Budget Information:**

None provided.



**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: ANIMAL CONTROL**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542150	51510		Regular Employees	24,787	32,144	25,406	28,459	-	(25,406)	-100.00%
10542150	53220		Inservice	-	-	750	-	-	(750)	-100.00%
10542150	53300		Other Professional/Tech Services	60	1,421	1,500	111	-	(1,500)	-100.00%
10542150	54300		Repairs and Maintenance	2	343	400	-	-	(400)	-100.00%
10542150	54301		Building Maintenance	818	581	1,550	692	-	(1,550)	-100.00%
10542150	55305		Telephone/Cell Phone	643	521	650	436	-	(650)	-100.00%
10542150	56010		Supplies	-	-	250	205	-	(250)	-100.00%
10542150	56220		Electricity	828	817	1,200	440	-	(1,200)	-100.00%
10542150	56230		Bottled Gas	792	1,265	1,400	407	-	(1,400)	-100.00%
10542150	56260		Gasoline	1,275	2,107	1,400	2,196	-	(1,400)	-100.00%
10542150	56310		Dog Tags	98	-	125	-	-	(125)	-100.00%
10542150	56315		Pet Supplies	256	368	1,400	245	-	(1,400)	-100.00%
10542150	58110		Conference	-	-	250	-	-	(250)	-100.00%
10542150	58705		CT Dog Licensing Fee	5,890	6,489	5,700	-	-	(5,700)	-100.00%
10542150	58710		State of CT APCFD	180	135	450	180	-	(450)	-100.00%
<b>TOTAL ANIMAL CONTROL</b>				<b>35,629</b>	<b>46,191</b>	<b>42,431</b>	<b>33,370</b>	<b>-</b>	<b>(42,431)</b>	<b>-100.00%</b>

ANIMAL CONTROL IS NOW A SPECIAL REVENUE FUND. SEE TAB 7 OF THE BUDGET NOTEBOOK.

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Mark Walter

**Staffing Information:** Animal Control Officer: Salaried, non-union  
Assistant Animal Control Officers: Two salaried, non-union

## **PUBLIC SAFETY: BUILDING DEPARTMENT**

**Budget Coordinator:** Gerald Russ

Office: 860-873-5024

Email address: [building.dept@easthaddam.org](mailto: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, contractor and members of the public. Assists public in modifying building plan or in taking corrective action to comply with code and/or regulations.

Organizes and maintains files on inspection and review work.



### **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Track building, electrical, mechanical and plumbing permits, inspections and issuance of certificates of occupancy.
- ✓ Close out open permits/files through field inspections.
- ✓ Assist contractors and residents in understanding new code provisions.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Begin the development of an automated building permit system
- ✓ Continue to provide all the required inspections and permitting services to ensure public safety and quality construction in town.
- ✓ Allow permit forms to be available on the town's website.
- ✓ Scan all full size maps to Laserfiche.

### **Additional Budget Information:**

Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: BUILDING DEPARTMENT**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542110	51510		Regular Employees	109,032	110,662	113,429	68,116	108,305	(5,124)	-4.52%
10542110	51590		Other Wages (Longevity)	550	550	550	-	550	-	0.00%
10542110	53010		Purchased Professional Service	1,045	9,005	3,000	6,481	3,000	-	0.00%
10542110	55301		Postage (Envelopes)	148	401	500	137	500	-	0.00%
10542110	55305		Telephone/Cell Phone	469	802	560	341	560	-	0.00%
10542110	56010		Supplies	517	1,436	1,000	1,067	1,000	-	0.00%
10542110	56400		Books and Periodicals	430	76	500	-	500	-	0.00%
10542110	56900		Other Supplies	153	171	250	-	250	-	0.00%
10542110	58100		Dues and Fees	170	170	190	-	190	-	0.00%
10542110	58110		Conference	195	115	500	-	500	-	0.00%
<b>TOTAL BUILDING DEPARTMENT</b>				<b>112,709</b>	<b>123,387</b>	<b>120,479</b>	<b>76,143</b>	<b>115,355</b>	<b>(5,124)</b>	<b>-4.25%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Mark Walter

**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 \$2,834, split four ways between Assessor, Building Department, Land Use and Town Clerk

**Amount**

709

# **PUBLIC SAFETY: EMERGENCY MANAGEMENT/911 SERVICES**

**Budget Coordinator:** Craig Mansfield

Email address: [ehaddamemgmt@aol.com](mailto:ehaddamemgmt@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.



## **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Held additional CERT class and Train additional East Haddam Volunteers
- ✓ Continue coordinating committee to specify and oversee purchase and installation of a town wide radio system.
- ✓ Complete required annual review of Town Emergency Management Emergency Operations plans.
- ✓ Coordinate review of School Safety and Security Plan with all Public Safety agencies.
- ✓ Completed four required exercises to maintain State EMPG funding.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Continue to provide training to current CERT members and other Emergency Management Volunteers.
- ✓ Complete required State mandated exercises to receive EMPG monies.
- ✓ Continue to partner with the DPS on Mt Parnassus Radio Tower.
- ✓ Continue to work with Radio Committee to secure town funding for town wide radio system.
- ✓ Insure completion of annual town and School EOP.
- ✓ Ensure a smooth transition for the town during the KX move to Montville as well as overseeing the transition should the town decide to move to Valley Shore Communications.

## **Additional Budget Information:**

- ✓ Increase in Communications is based on 2015-2016 contract with KX.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: EMERGENCY MANAGEMENT/911 SERVICES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542070	51590		Other Wages	4,538	1,500	1,500	750	1,500	-	0.00%
10542070	53220		In Service	166	100	500	382	500	-	0.00%
10542070	53530		Supplies	763	95	750	-	750	-	0.00%
10542070	53980		Local Emerg. Planning Comm.	-	-	1	-	1	-	0.00%
10542070	54300		Repairs and Maintenance	500	500	500	-	500	-	0.00%
10542070	55300		Communications	52,465	57,446	59,169	44,377	69,500	10,331	17.46%
10542070	55305		Telephone/Cell Phone	1,204	1,432	1,740	550	1,740	-	0.00%
10542070	56010		Training Supplies	1,261	553	1,000	433	1,000	-	0.00%
10542070	56290		Other	500	2,405	500	200	500	-	0.00%
10542070	57300		Equipment		-	-	-	3,000	3,000	n/a
10542070	58870		Hurricane Expenses	15,087	-	-	-	-	-	n/a
10542070	59020		Other Supplies	2,859	1,845	3,000	-	-	(3,000)	-100.00%
<b>TOTAL EMERGENCY MANAGEMENT/911 SERVICES</b>				<b>79,343</b>	<b>65,877</b>	<b>68,660</b>	<b>46,692</b>	<b>78,991</b>	<b>10,331</b>	<b>15.05%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Emmett Lyman

**Staffing Information:** Assistant EMD: Annual stipend

# **PUBLIC SAFETY: FIRE DEPARTMENT**

**Budget Coordinator:** Louis Pear

## **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. Inspections on commercial businesses and residences are also done by the Fire Marshal.



## **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Placed a new rescue truck into service.
- ✓ Continued success with our recruitment campaign.
- ✓ Made improvements to our training program, doubling our training levels.
- ✓ Continued to build relationships with mutual-aid partners.
- ✓ Continued our successful fundraising campaign.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Keep in line with the 2014-2015 budget as much as possible and limit any unneeded expenditures.
- ✓ Refurbish Tanker 3-15, versus truck replacement, saving the town \$200,000.
- ✓ To continue to build our recruitment campaign.
- ✓ 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.
- ✓ Press ahead with structural repairs/replacement of the Company One and Two firehouses.
- ✓ Continue to serve the Town of East Haddam with true professionalism and respect.
- ✓ Host an EMR class so that volunteer firefighters have the ability to be medically training to aid in the Fire Department's call responses.

## **Additional Budget Information:**

- ✓ In Service: Due to increased demand for training and to stay with current OSHA training standards, requesting to increase by \$2,725.
- ✓ Building Maintenance: With the new firehouse project on hold, repairs to Company Two firehouse are imminent, requesting to increase by \$3,000.
- ✓ Gasoline: The Town and Board of Education have negotiated diesel oil prices at \$2.29 per gallon for a two year period, resulting decrease to budget of \$2,000.
- ✓ Heat: The Town and Board of Education have negotiated fuel oil prices at \$2.28 per gallon for a two year period, resulting decrease to budget of \$3,940.
- ✓ Fire Ponds: Fire Pond upgrade is moving forward, looking to install two dry hydrants per year in various locations around town, requesting to increase by \$2,695.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: FIRE DEPARTMENT**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
			<b>CAREER FIREFIGHTERS:</b>							
10542030	51510		Regular Employees	99,617	105,281	110,435	57,442	110,435	-	0.00%
10542030	51530		Overtime	1,379	1,816	2,000	843	2,000	-	0.00%
10542030	56299		Uniforms	-	-	-	-	600	600	n/a
10542030	57300		Equipment (Gear)	-	-	-	-	4,500	4,500	n/a
			<b>FIRE DEPARTMENT:</b>							
10542030	53080		Physicals	1,952	2,312	4,360	2,176	4,360	-	0.00%
10542030	53220		In Service	4,008	3,320	5,275	875	8,000	2,725	51.66%
10542030	54300		Repairs and Maintenance	31,929	34,530	41,500	13,045	41,500	-	0.00%
10542030	54301		Building Maintenance	9,990	8,644	7,000	11,539	10,000	3,000	42.86%
10542030	54302		Fire Prevention	1,326	1,260	-	-	-	-	n/a
10542030	54303		Grounds Maintenance	1,100	2,105	3,500	1,305	3,500	-	0.00%
10542030	55305		Telephone/Cell Phone	2,223	1,272	1,720	633	1,720	-	0.00%
10542030	56010		Office Supplies	220	756	250	38	250	-	0.00%
10542030	56220		Electricity	10,761	12,641	13,000	6,343	13,000	-	0.00%
10542030	56230		Bottled Gas	259	240	300	189	300	-	0.00%
10542030	56260		Gasoline	7,931	8,465	7,250	3,444	5,250	(2,000)	-27.59%
10542030	56270		Heat	8,406	16,676	13,702	6,042	9,762	(3,940)	-28.75%
10542030	56299		Uniforms	965	672	650	364	650	-	0.00%
10542030	57100		Fire Ponds		-	2,305	2,300	5,000	2,695	116.92%
10542030	57300		Equipment (Gear)	11,329	22,706	22,000	22,286	22,800	800	3.64%
10542030	57705		Communications	7,110	5,576	7,750	2,171	7,750	-	0.00%
10542030	58100		Dues and Fees	252	704	750	261	750	-	0.00%
<b>TOTAL FIRE DEPARTMENT</b>				<b>200,757</b>	<b>228,976</b>	<b>243,747</b>	<b>131,295</b>	<b>252,127</b>	<b>8,380</b>	<b>3.44%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Mark Walter

**Staffing Information:** Firemen/EMT: One full-time position, based on 40 hours per week, union and three part-time positions at approximately 60 hours per week total, non-union.

**First Selectman Budget Changes:** Addition of \$600 for uniforms for career firefighters and \$2,200 for gear for Career Firefighters. The gear for volunteer firefighters was reduced by \$2,200.

**Board of Selectmen Budget Changes:** Equipment (Gear) for career firefighters increased by \$2,300.

**Technology Cost Information (budgeted under Shared Services):**

Firehouse Software: Request for updated software for Fire Department and Fire Marshal. There are few purchase/lease options. There may also be grant opportunities. See Shared Services for more information.	Amount 2,950
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# **PUBLIC SAFETY: FIRE MARSHAL**

**Budget Coordinator:** Louis Pear

## **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. Inspections on commercial businesses and residences are also done by the Fire Marshal.



## **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ To continue the required fire code inspections of multi-family homes, businesses, restaurants and schools.
- ✓ To process increased requests for open burning permits.
- ✓ Complete a town survey for ISO ratings, possibly lowering home owner's insurance rates in certain areas.
- ✓ Continue and expand public fire education programs for all residents. Through public education the hope would be to lower emergency calls and lower if not eliminate the possibility of injury.
- ✓ Expand fire prevention in schools from one day to three or more days. This would allow for more time in each class to better explain the importance of fire safety.
- ✓ Expand fire scene education for FD personnel to better recognize accidental and arson fires.
- ✓ Purchase protective coats, pants, and boots for personnel, when on fire scenes.
- ✓ Purchase new and updated code books for education and inspections.
- ✓ Purchase on scene radios to communicate from inside the structure to the exterior and to FD personnel.
- ✓ Attend advanced fire investigation school.
- ✓ Purchase additional hand tools, on scene lighting, cameras and power tools.
- ✓ Increase DFM hours to allow time to write and apply for fire prevention and fire investigation grants.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To continue the required yearly fire code inspections of all multi-family homes, restaurants, churches, schools and businesses.
- ✓ To process increased requests for open burning permits.
- ✓ To continue public fire education.
- ✓ To continue to expand fire education in the schools.
- ✓ To attend fire code and inspection classes.
- ✓ To continue the writing of fire grants.
- ✓ To purchase portable radios for fire scene communication.
- ✓ To purchase new fire code books.

## **Additional Budget Information:**

- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.
- ✓ Technology: Requested software for use by the Fire Department and Fire Marshal. See budget book Tab 4—Shared Services, page 1 for greater information.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: FIRE MARSHAL**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542190	51510		Regular Employees	22,185	22,543	25,197	11,283	25,764	567	2.25%
10542190	54300		Repairs and Maintenance	-	39	400	-	400	-	0.00%
10542190	55301		Postage (Envelopes)	19	19	75	32	75	-	0.00%
10542190	55305		Telephone/Cell Phone	348	294	250	136	250	-	0.00%
10542190	55800		Travel Reimbursement	-	20	150	-	150	-	0.00%
10542190	56260		Gasoline	99	672	1,000	97	1,000	-	0.00%
10542190	56400		Books and Periodicals (Fire Prev.)	-	-	2,500	2,049	1,500	(1,000)	-40.00%
10542190	56900		Other Supplies	510	1,081	1,250	244	1,250	-	0.00%
10542190	57300		Equipment	3,311	324	4,000	4,420	1,000	(3,000)	-75.00%
10542190	58100		Dues and Fees	465	25	500	100	500	-	0.00%
10542190	58110		Conference	690	-	500	-	500	-	0.00%
<b>TOTAL FIRE MARSHAL</b>				<b>27,627</b>	<b>25,018</b>	<b>35,822</b>	<b>18,362</b>	<b>32,389</b>	<b>(3,433)</b>	<b>-9.58%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Mark Walter

**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

**Board of Selectmen Budget Reductions:** Books and Periodicals request reduced by \$1,000 and Equipment request reduced by \$3,000.

**Technology Cost Information (budgeted under Shared Services):**

**Amount**

Firehouse Software: Request for updated software for Fire Department and Fire Marshal. There are few purchase/lease options. There may also be grant opportunities. See Shared Services for more information.

2,950

## **PUBLIC SAFETY: POLICE OFFICERS**

**Budget Coordinator:** Trooper Ian Hawes and Craig Mansfield

Office: 860-873-1226

Email address: [police@easthaddam.org](mailto:police@easthaddam.org)

### **Program Narrative:**

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

Current Staffing levels covered in this budget: two fulltime Police Officers and four part-time Police Officers.



### **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Provided professional proactive policing to the town.
- ✓ In partnership with EHFYS, provided several educational programs to the community.
- ✓ Continued to build on partnerships with all schools, youth organizations and community based groups.
- ✓ Continue to see reduced number of burglaries and larcenies.
- ✓ Worked with Schools and Emergency Management to complete the newly required School Safety and Security plans.
- ✓ Continue to work with EHYFS on the implementation of the federal Drug Free Communities grant.
- ✓ Members of the Department are active participants on both the Local Prevention Council and Juvenile Review Board.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Increase evening Shift coverage by adding a third full-time Officer to the staff.
- ✓ Continue to work toward double coverage for both day and evening shift.
- ✓ Complete full hazard assessment audits of all three schools.
- ✓ Replace five year old bullet proof vests for all officers (please see Capital budget).
- ✓ Increase awareness around the Police Tipline

### **Additional Budget Information:**

- ✓ Salaries: The salary budget had not increased since the 2012-2013 fiscal year due to contract negotiations. The outcome of the negotiation was as follows:
  - ✓ 2.50% for 2013-2014
  - ✓ 2.25% for 2014-2015
  - ✓ 2.25% for 2015-2016

The total negotiated increase in current salaries is \$17,376. The 2014-2015 budget was increased by \$20,000 to provide for extra patrols. The request for 2015-2016 is an additional \$40,000 to combine with the \$20,000 to enable the town to hire an additional full-time officer for the evening shift.

The First Selectman has reduced the budget request by \$22,276 to reflect the average shifts worked by the part-time officers. The First Selectman proposes the addition of one full-time officer. Based upon the current year-to-date trending, the First Selectman believes the addition of a full-time officer is essential for public safety and better shift coverage.

- ✓ Uniform Allowance: Union contract negotiated to increase to full-time officer allowance by \$400—from \$600 to \$1,000. Request increase an additional \$1,000 for proposed third full-time officer.
- ✓ Other Supplies: Increased for AMMO for carry and qualification.
- ✓ Other Supplies (Medical): Increased to cover officers carrying Narcan.
- ✓ Equipment: Increased to be able to continue replacement of Radar units.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: POLICE OFFICERS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542010	51510		Regular Employees	132,376	229,745	281,066	108,251	311,100	30,034	10.69%
			<i>Patrol</i>	89,118	178,262	230,066	-	259,290	29,224	12.70%
			<i>DUI</i>	23,012	33,529	25,000	-	25,000	-	0.00%
			<i>Water Safety</i>	4,554	2,328	6,000	-	6,442	442	7.37%
			<i>Community Policing</i>	2,674	2,416	5,000	-	5,368	368	7.36%
			<i>Special Duty</i>	13,018	8,053	15,000	-	15,000	-	0.00%
10542010	51570		Employee Training	10,643	6,129	9,000	11,288	9,450	450	5.00%
10542010	52960		Life Insurance	-	-	150	-	150	-	0.00%
10542010	52970		Uniform Allowance	4,414	2,733	5,800	1,950	7,600	1,800	31.03%
10542010	53200		Prof. Education Service (DARE)	2,049	2,897	3,000	447	3,000	-	0.00%
10542010	53220		In Service	4,023	3,216	4,500	3,240	4,500	-	0.00%
10542010	54300		Repairs and Maintenance	4,817	3,547	4,000	1,919	4,000	-	0.00%
10542010	55301		Postage (Envelopes)	179	267	250	26	250	-	0.00%
10542010	55305		Telephone/Cell Phone	2,646	2,296	3,150	1,317	3,150	-	0.00%
10542010	56260		Gasoline	10,307	15,404	11,000	4,119	11,000	-	0.00%
10542010	56290		Uniform Maintenance	934	1,424	1,500	-	1,500	-	0.00%
10542010	56900		Other Supplies	1,860	1,317	1,200	371	2,000	800	66.67%
10542010	56900	44100	Other Supplies (Medical)	834	430	1,000	146	1,200	200	20.00%
10542010	57300		Equipment	10,056	24,065	5,000	-	5,500	500	10.00%
<b>TOTAL POLICE OFFICERS</b>				<b>185,138</b>	<b>293,470</b>	<b>330,616</b>	<b>133,074</b>	<b>364,400</b>	<b>33,784</b>	<b>10.22%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Mark Walter

**Staffing Information:** Three full-time officers, based on 40 hours per week and four part-time officers, based on approximately 1,900 hours annually, all union positions

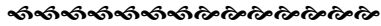
## **PUBLIC SAFETY: RESIDENT STATE TROOPERS**

**Budget Coordinator:** Linda Zemienieski

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto:admin@easthaddam.org)

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 70%.



### **Fiscal Year 2014-2015 Accomplishments/Achievements:**

- ✓ The department obtained a DUI grant and was able to provide additional police patrols at minimal Town cost.
- ✓ Managed Town police services.
- ✓ Participated in community education and outreach programs (Neighborhood Watch, Party Patrol with Youth & Family Services and worked with the schools).

### **Fiscal Year 2015-2016 Goals and Objectives:**

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

### **Additional Budget Information:**

- ✓ Resident Trooper Cost Projection at 100%—\$142,417—an increase of \$42,725
- ✓ Resident Trooper Cost Projection at 85%—\$121,054—an increase of \$21,362

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC SAFETY: RESIDENT STATE TROOPERS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10542020	51530		Salaries-Overtime	16,911	11,713	5,000	258	5,000	-	0.00%
10542020	53530		Salaries	189,895	88,810	96,788	.	99,692	2,904	3.00%
<b>TOTAL RESIDENT STATE TROOPERS</b>				<b>206,806</b>	<b>100,524</b>	<b>101,788</b>	<b>258</b>	<b>104,692</b>	<b>2,904</b>	<b>2.85%</b>

**Liaison:**

**Board of Finance:** Robert Bennett

**Board of Selectmen:** Mark Walter

**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](mailto:pwadmin@easthaddam.org)

### **Program Narrative:**

The Public Works Department is comprised of the Administrator, 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Completed Clark Hill Road full depth reclamation and repaving.
- ✓ Continued with the pavement management system.
- ✓ Kept fleet well serviced and maintained to extend vehicle life and most productive use of trucks over time.
- ✓ Maintained stormwater management.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To continue to maintain the Town's Roads and sidewalks.
- ✓ To continue with the pavement management system.
- ✓ To successfully complete Landing Hill Road and Orchard Road reclamation and repaving.
- ✓ To improve drainage and pave O'Connell Road Extension.
- ✓ 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 provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees. The Teamsters union contract expires on June 30, 2015. A salary contingency has been budgeted under fringe benefits for this contract as well as the Transfer Station contract which expires on June 30, 2015.
- ✓ Repairs and Maintenance: The increase is a result of the need for additional equipment repair.
- ✓ Telephone/Cell Phone: The increase is a result of the increased price of service.
- ✓ Electricity: The increase is due to the increased price of electricity.
- ✓ Gasoline: The Town and Board of Education have negotiated diesel oil prices at \$2.29 per gallon for a two year period, resulting decrease to budget of \$25,000.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC WORKS: GENERAL HIGHWAYS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10543030	51510		Regular Employees	615,085	622,476	651,679	324,257	656,364	4,685	0.72%
10543030	51530		Overtime	13,626	7,218	8,928	4,328	8,928	-	0.00%
10543030	51550		Shift Differential	47	41	344	-	344	-	0.00%
10543030	51560		Temporary Employees	8,851	7,105	9,600	23,807	9,600	-	0.00%
10543030	51590		Other Wages (Longevity)	4,550	4,625	4,700	3,525	4,700	-	0.00%
10543030	52975		Food Allowance	350	70	250	25	250	-	0.00%
10543030	53070		Drug Testing	1,417	1,342	1,400	1,333	1,400	-	0.00%
10543030	53220		In Service	264	150	500	75	500	-	0.00%
10543030	53400		Other Professional Services (Survey)	2,500	-	5,000	-	5,000	-	0.00%
10543030	53555		Engineer	10,000	6,248	10,000	1,195	10,000	-	0.00%
10543030	53925		Tree Warden	305	395	500	205	500	-	0.00%
10543030	54300		Repairs and Maintenance	48,956	56,869	55,000	21,708	60,000	5,000	9.09%
10543030	54303		Grounds Maintenance (Tree)	13,600	18,500	20,000	5,850	20,000	-	0.00%
10543030	55305		Telephone/Cell Phone	643	1,810	960	885	1,100	140	14.58%
10543030	55800		Travel Reimbursement		33	100	-	100	-	0.00%
10543030	55900		Uniform Maintenance	4,046	3,503	4,200	1,818	4,200	-	0.00%
10543030	56220		Electricity (Streetlights)	34,857	41,543	38,000	23,607	40,000	2,000	5.26%
10543030	56260		Gasoline	83,938	80,804	80,000	51,103	55,000	(25,000)	-31.25%
10543030	56299		Uniforms	3,968	3,691	4,000	3,708	4,000	-	0.00%
10543030	56900	75010	Other Supplies (Road Maint.)	40,000	29,064	40,000	39,564	40,000	-	0.00%
10543030	56900	75020	Other Supplies (Garage)	24,164	25,015	25,000	9,413	25,000	-	0.00%
10543030	56900	75030	Office Supplies (Miscellaneous)	1,123	432	1,500	216	1,500	-	0.00%
10543030	56900	75040	Other Supplies (Road Signs/Poles)	9,856	5,215	10,000	1,949	10,000	-	0.00%
10543030	57500	50520	Catch Basins	24,536	27,762	35,000	21,189	35,000	-	0.00%
10543030	57500	50530	Calcium Chloride	18,239	20,176	19,500	-	19,500	-	0.00%
10543030	57500	50540	Line Painting	16,462	15,192	16,500	2,073	16,500	-	0.00%
10543030	57500	50560	Guardrails	9,885	-	10,000	14,073	10,000	-	0.00%
<b>TOTAL GENERAL HIGHWAYS</b>				<b>991,268</b>	<b>979,278</b>	<b>1,052,661</b>	<b>555,904</b>	<b>1,039,486</b>	<b>(13,175)</b>	<b>-1.25%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Mark Walter

**Staffing Information:** Public Works Administrator: Salaried, based on 35 hours per week  
 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 \$10,000 split three ways between Assessor, Land Use and Public Works **Amount**  
3,333

# PUBLIC WORKS: SNOW REMOVAL

Budget Coordinator: Beth Lunt

Office: 860-873-5023

Email address: [pwadmin@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

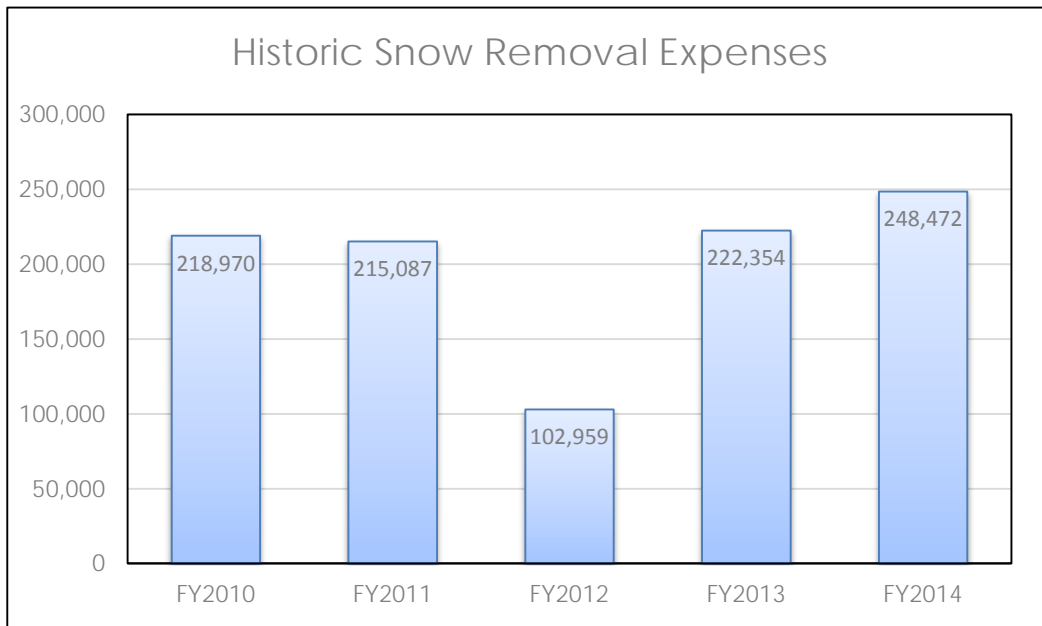
- ✓ Continued to provide snow removal for the safety of our citizens and visitors.
- ✓ Purchased sand from a Town solicited bid at a savings to the Town.
- ✓ Hired local contractors for contracted plowing.

## Fiscal Year 2015-2016 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 \$201,568. Below is a chart showing the snow removal costs by year.





**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC WORKS: SNOW REMOVAL**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10543070	51510		Regular Employees	52,449	47,770	41,444	7,773	46,620	5,176	12.49%
10543070	51560		Temporary Employees	-	852	-	175	-	-	n/a
10543070	52975		Food Allowance	1,987	1,935	1,800	435	1,800	-	0.00%
10543070	54103		Snow Plowing/Sanding (Contract)	62,068	68,110	50,000	-	50,000	-	0.00%
10543070	56600		Sand/Salt	101,471	128,929	136,500	56,604	156,625	20,125	14.74%
10543070	56900		Other Supplies	4,379	876	3,500	3,112	3,500	-	0.00%
<b>TOTAL SNOW REMOVAL</b>				<b>222,354</b>	<b>248,472</b>	<b>233,244</b>	<b>68,099</b>	<b>258,545</b>	<b>25,301</b>	<b>10.85%</b>

**Liaison:**

**Board of Finance:**

Bruce Dutch

**Board of Selectmen:**

Mark Walter

**Staffing Information:**

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](mailto:pwadmin@easthaddam.org)

### **Program Narrative:**

This budget represents the costs to operate the Town Garage and Public Works Office.



### **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

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

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To continue to maintain the facility and equipment in a safe and effective manner.

### **Additional Budget Information:**

- ✓ Internet Access: The increase is a result of an increase in service price.
- ✓ Contracted Cleaning: The increase is a result of additional cleaning services provided by subcontractor.
- ✓ Propane: The increase is a result of an increase in the price of propane

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC WORKS: TOWN GARAGE MAINTENANCE**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10543130	53500		Technical Services	687	728	700	439	750	50	7.14%
10543130	53910		Security Monitoring	309	631	700	-	700	-	0.00%
10543130	54200		Cleaning Services	17,623	18,460	17,000	6,035	18,500	1,500	8.82%
10543130	54301		Building Maintenance	12,465	7,505	6,000	4,883	6,000	-	0.00%
10543130	55305		Telephone	431	258	435	-	435	-	0.00%
10543130	56220		Electricity	8,452	9,860	15,000	4,090	15,000	-	0.00%
10543130	56230		Bottled Gas	13,625	22,782	15,580	7,317	16,500	920	5.91%
10543130	56900		Other Supplies	2,675	2,819	3,750	1,221	3,750	-	0.00%
<b>TOTAL TOWN GARAGE MAINTENANCE</b>				<b>56,267</b>	<b>63,042</b>	<b>59,165</b>	<b>23,986</b>	<b>61,635</b>	<b>2,470</b>	<b>4.17%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

## **PUBLIC WORKS: TRANSFER STATION**

**Budget Coordinator:** Beth Lunt

Office: 860-873-5023

Email address: [pwadmin@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

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

### **Fiscal Year 2015-2016 Goals and Objectives:**

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

### **Additional Budget Information:**

- ✓ Salaries: The Transfer Station employee union contract expires June 30, 2015. A salary contingency has been budgeted under fringe benefits for wage increases for this contract as well as the Public Works Teamsters contract which expires on June 30, 2015.
- ✓ Bottled Gas (Propane): The increase is a result of the increase in the price of propane.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**PUBLIC WORKS: TRANSFER STATION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10543350	51510		Regular Employees	132,475	134,472	137,168	79,090	137,168	-	0.00%
10543350	51530		Overtime	943	59	3,600	261	3,600	-	0.00%
10543350	51590		Other Wages (Longevity)	825	825	825	275	825	-	0.00%
10543350	52970		Uniform Allowance	910	1,007	1,000	1,034	1,000	-	0.00%
10543350	53555		Engineer	4,346	9,825	2,000	2,353	2,000	-	0.00%
10543350	54101		Refuse Removal (Tipping, Hauling, Recycling)	354,782	357,262	378,000	206,147	380,000	2,000	0.53%
10543350	54300		Repairs and Maintenance	6,717	18,215	9,500	2,672	9,500	-	0.00%
10543350	54301		Building Maintenance	7,261	7,589	6,000	3,973	6,000	-	0.00%
10543350	55305		Telephone/Cell Phone	444	335	450	210	450	-	0.00%
10543350	56220		Electricity	6,877	6,435	7,100	3,266	7,100	-	0.00%
10543350	56230		Bottled Gas	7,849	13,599	7,900	4,992	9,000	1,100	13.92%
10543350	56260		Gasoline	5,422	4,029	4,200	1,037	4,200	-	0.00%
10543350	56290		Other (Uniforms)	1,501	1,418	1,550	564	1,550	-	0.00%
10543350	56900		Other Supplies	2,611	1,331	5,000	201	5,000	-	0.00%
10543350	58110		Conference	-	-	250	-	250	-	0.00%
10543350	58725		DEP Permit	800	800	800	-	800	-	0.00%
<b>TOTAL TRANSFER STATION</b>				<b>533,763</b>	<b>557,202</b>	<b>565,343</b>	<b>306,074</b>	<b>568,443</b>	<b>3,100</b>	<b>0.55%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Mark Walter

**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: 860-873-5020

Email address: [admin@easthaddam.org](mailto:admin@easthaddam.org)

### Program Narrative:

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



### Fiscal Year 2014-2015 Accomplishments/Achievements:

- ✓ 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 up kept on a more frequent basis than otherwise affordable with only contracted services.
- ✓ Heavy maintenance including brush and tree removal was undertaken at Ackley Cemetery and the Warner Cemetery by grounds maintenance and the assistance of Public Works.

### Fiscal Year 2015-2016 Goals and Objectives:

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

### Additional Budget Information:

- ✓ A maintenance stipend will be requested for ongoing cemetery maintenance. This amount will cover replacement materials and/or necessary equipment rentals.
- ✓ Lawn Care: Mowing costs (\$5,440) have been moved to the Town Greens, Grounds and Fields budget.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: CEMETERIES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10544350	54424		Lawn Care	6,845	4,992	15,800	1,787	10,410	(5,390)	-34.11%
<b>TOTAL CEMETERIES</b>				<b>6,845</b>	<b>4,992</b>	<b>15,800</b>	<b>1,787</b>	<b>10,410</b>	<b>(5,390)</b>	<b>-34.11%</b>

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Mark Walter

Staffing Information: n/a

## HEALTH AND SOCIAL SERVICES: CHATHAM HEALTH DISTRICT

**Budget Coordinator:** Linda Zemienieski

Office: 860-873-5023

Email address: [admin@easthaddam.org](mailto: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, Haddam, 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 \$9.40 for 2015-2016 (\$8.95 for 2014-2015).



### **Fiscal Year 2014-2015 Accomplishments/Achievements:**

- ✓ The Health District continues to provide top quality health related services to the community at a cost-effective rate.
- ✓ Water tests were conducted in town buildings in accordance with the law.

### **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To continue to collaborate with the six 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 systems.

### **Additional Budget Information:**

- ✓ Population counts come from the State Department of Health July 1, 2013 estimates.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: CHATHAM HEALTH DISTRICT**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10544030	53560		Water Testing	1,550	1,775	1,700	900	2,150	450	26.47%
10544030	58251		Chatham Health District	75,413	77,741	81,964	61,473	85,982	4,018	4.90%
<b>TOTAL HEALTH DISTRICT (EAST HADDAM)</b>				<b>76,963</b>	<b>79,516</b>	<b>83,664</b>	<b>62,373</b>	<b>88,132</b>	<b>4,468</b>	<b>5.34%</b>

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Mark Walter

Staffing Information: n/a

## HEALTH AND SOCIAL SERVICES: HUMAN SERVICES

**Budget Coordinator:** Linda Zemienieski

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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 2014-2015 Accomplishments/Achievements:**

- ✓ Supported a number of human services agencies providing care and services to our citizens in ways that a small town like ours could not otherwise afford.

### **Fiscal Year 2015-2016 Goals and Objectives:**

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

### **Additional Budget Information:**

- ✓ Clothing Bank: The First Church of Christ, Congregational provides space for the clothing bank for a rental fee of \$50 per month.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: HUMAN SERVICES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10544330	54400		Rentals (Clothing Bank)	600	600	600	-	600	-	0.00%
10544330	58851		Region II Mental Health	400	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	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	-	0.00%
10544330	58860		Community Renewal Team	500	500	500	500	500	-	0.00%
<b>TOTAL HUMAN SERVICES</b>				<b>2,000</b>	<b>3,920</b>	<b>3,920</b>	<b>2,300</b>	<b>3,920</b>	<b>-</b>	<b>0.00%</b>

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

## HEALTH AND SOCIAL SERVICES: SENIOR SERVICES

Budget Coordinator: Brad Parker

Office: 860-873-5034

Email address: [seniors@easthaddam.org](mailto: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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Expand existing programs and seek to add new participants: *Achievement 50% increase.*
- ✓ Continue to revive the transportation program to better meet the needs of seniors. *Achievements: 9Town Transit now serving East Haddam and Moodus. Added drive for town-owned buses.*
- ✓ Continue to provide better communication to seniors in the form of a monthly newsletter and improved public relations. *Achievements: Newsletter distribution increased by 25%. Electronic distribution was initiated.*
- ✓ Continue to provide a facility for expanded community use and programming. *Achievement: Leos, Lions, Recreation Department, Project Grad use facility regularly.*
- ✓ Work with area senior centers to develop regional events and combined activities. *Achievement: Joint trips and events with the East Hampton Senior Center.*

### Fiscal Year 2015-2016 Goals and Objectives:

- ✓ All 2014-2015 Goals and Objectives are on-going.
- ✓ Create brochure describing Senior Center and services.
- ✓ Develop annual health fair open to the public.

### Additional Budget Information:

- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees. Reduction more reflect historical actual of hours worked.
- ✓ Building Maintenance: Mowing costs (\$1,300) have been moved to the Town Greens, Grounds and Fields budget.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: SENIOR SERVICES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10544230	51510		Regular Employees	64,525	80,451	84,778	46,569	83,703	(1,075)	-1.27%
10544230	54300		Repairs and Maintenance	3,795	597	2,000	476	2,000	-	0.00%
10544230	54301		Building Maintenance	17,468	15,146	16,000	6,942	16,200	200	1.25%
10544230	55300		Communications	160	-	150	-	150	-	0.00%
10544230	55301		Postage (Envelopes)	67	43	75	17	75	-	0.00%
10544230	55305		Telephone/Cell Phone	1,317	803	1,060	421	750	(310)	-29.25%
10544230	55520		Cable Television	273	78	130	37	75	(55)	-42.31%
10544230	55800		Travel Reimbursement	64	117	150	-	150	-	0.00%
10544230	56010		Supplies	781	313	350	99	400	50	14.29%
10544230	56220		Electricity	5,015	5,147	5,500	2,760	5,500	-	0.00%
10544230	56230		Bottled Gas	6,660	9,326	7,500	2,378	6,500	(1,000)	-13.33%
10544230	56260		Gasoline	2,668	3,085	4,000	1,101	3,000	(1,000)	-25.00%
10544230	58100		Dues and Fees	35	85	150	75	150	-	0.00%
10544230	58820		Special Programs	374	552	1,000	-	1,000	-	0.00%
<b>TOTAL SENIOR SERVICES</b>				<b>103,202</b>	<b>115,743</b>	<b>122,843</b>	<b>60,874</b>	<b>119,653</b>	<b>(3,190)</b>	<b>-2.60%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Ernest Malavasi

**Staffing Information:** Senior Center Director: Salaried, based on 35 hours per week

Kitchen: Hourly, based on 15 hours per week, non-union

Clerical: Hourly, based on 20 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Continuation of all existing services and programs.
- ✓ Continued administration of Drug Free Communities grant.
- ✓ Administration of Search Institute survey.
- ✓ Development of drug and alcohol education program for youth.
- ✓ Development of Teen "Coffee House" in partnership with local business.
- ✓ Explore options for creating youth activity center.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ Continuation of all existing services and programs.
- ✓ Continued administration of Drug Free Communities grant.
- ✓ Continue to explore options for creating youth activity center.
- ✓ Expand parent education and support programs.
- ✓ Expand intergenerational programs in partnership with senior center.
- ✓ Increase community education programs on drug/alcohol, internet safety and mental health.

## **Additional Budget Information:**

- ✓ As a result of an error in the 2014-2015 budget request (we did not include payroll taxes), we realized a deficit in the current year's budget. Salary/wage request for 2014-2015 was \$151,944 and it should have been \$163,567. Salary/wage request for 2015-2016 is \$164,407 which constitutes an \$840 (.5%) increase.

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: YOUTH AND FAMILY SERVICES**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10592020	58820		Youth and Family Services	157,748	162,866	168,306	126,229	189,399	21,093	12.53%
<b>TOTAL YOUTH AND FAMILY SERVICES</b>				<b>157,748</b>	<b>162,866</b>	<b>168,306</b>	<b>126,229</b>	<b>189,399</b>	<b>21,093</b>	<b>12.53%</b>

DESCRIPTION	2014-2015				2015-2016		
	ORIGINAL BUDGET	AMEND	REVISED BUDGET	DEC YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
<b>Revenue:</b>							
Town of East Haddam	168,306	-	168,306	84,153	189,399	21,093	12.5%
YFS Unrestricted Funds	12,000	-	12,000	12,000	-	(12,000)	-100.0%
State Board of Education	18,888	-	18,888	4,000	18,888	-	0.0%
East Haddam Board of Ed	3,000	-	3,000	-	3,000	-	0.0%
<b>EHYFS:</b>							
Ameritrade	-	4,300	4,300	4,300	-	(4,300)	-100.0%
Fundraising	-	5,000	5,000	5,000	5,000	-	0.0%
Eliminate Secretarial Position	-	3,500	3,500	3,500	-	(3,500)	-100.0%
<b>Total Revenue</b>	<b>202,194</b>	<b>12,800</b>	<b>214,994</b>	<b>112,953</b>	<b>216,287</b>	<b>1,293</b>	<b>0.60%</b>
<b>Expenditures:</b>							
Salaries/Wages/Benefits	151,944	8,500	160,444	80,239	164,407	3,963	2.5%
Mortgage	5,800	-	5,800	299	5,800	-	0.0%
Utilities	4,500	-	4,500	2,122	4,500	-	0.0%
Insurance	3,000	-	3,000	816	3,000	-	0.0%
Accountant	2,250	-	2,250	2,400	2,400	150	6.7%
Memberships/Conferences	1,000	-	1,000	775	1,000	-	0.0%
Office Management	3,500	-	3,500	3,388	4,500	1,000	28.6%
Maintenance and Repairs	2,000	-	2,000	2,214	2,000	-	0.0%
Mileage	1,000	-	1,000	499	1,000	-	0.0%
<b>Contracted Services:</b>							
Drug/Alcohol Counselor	15,000	-	15,000	5,000	15,000	-	0.0%
Bookkeeper	6,000	-	6,000	3,000	6,000	-	0.0%
Counselor Supervision	1,200	-	1,200	720	1,680	480	40.0%
Strategic Planning	-	4,300	4,300	-	-	(4,300)	-100.0%
Health Insurance	5,000	-	5,000	2,170	5,000	-	0.0%
<b>Total Expenditures</b>	<b>202,194</b>	<b>12,800</b>	<b>214,994</b>	<b>103,642</b>	<b>216,287</b>	<b>1,293</b>	<b>0.60%</b>

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Ernest Malavasi

**Staffing Information:** n/a

# 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 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ Five-year plan with the following goals:
  - ✓ All children, birth through age five, will have access to quality early care and education programs.
  - ✓ Parents of young children will be successful in their roles as their child's caregiver and first teacher.
  - ✓ Children and their families will receive the necessary supports to ensure early life and school success.
  - ✓ East Haddam citizens will understand the importance of early education experiences as a means to achieve early life and school success.
  - ✓ East Haddam will have an infrastructure that promotes, adequately funds, and is accountable for its early childhood efforts.

## Fiscal Year 2015-2016 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 Family Fund Day for preschool aged children and their families.

## Additional Budget Information:

None provided.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**HEALTH AND SOCIAL SERVICES: YFS EARLY CHILDHOOD COUNCIL**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10592020	58820		Special Program	-	6,000	6,000	-	6,000	-	0.00%
<b>TOTAL YFS EARLY CHILDHOOD COUNCIL</b>				-	<b>6,000</b>	<b>6,000</b>	-	<b>6,000</b>	-	<b>0.00%</b>

Liaison:

Board of Finance: Harvey Thomas

Board of Selectmen: Ernest Malavasi

Staffing Information: n/a

## **CULTURE AND RECREATION: LAKES ASSOCIATION**

**Budget Coordinator:** Randall Miller

Email address: [rmillerhct@yahoo.com](mailto:rmillerhct@yahoo.com)

### **Program Narrative:**

This is the sixth year for this item. The primary purpose of the requested town funding is to assist in protecting and preserving the valuable economic asset of East Haddam's three lakes: Bashan Lake, Lake Hayward and Moodus Reservoir.

The East Haddam Lakes Association is a viable group committed to its mission, in collaboration with the town, to protect and preserve our lakes. Increased town funding is critical to support the extensive private financial efforts of the lake communities, which is essential in maintaining property values and protecting the town's tax base.



### **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Please see information under the Non-Profit informational tab for the Lakes Association entitled "EHLA 2014-2015 Goals and Objectives."

### **Fiscal Year 2015-2016 Goals and Objectives:**

#### **Bashan Lake:**

- ✓ While the water is down due to dam repair, have CAES do a comprehensive mapping of Bashan Lake so that we will be able to identify and treat to achieve a significant reduction in the milfoil and fanwort weed beds.
- ✓ Continue to encourage all waterfront property owners and lake associations to muck out and remove debris as permitted by the Inland Wetlands and Watercourses Commission.
- ✓ Continue water sampling for coliform indicator bacteria at four beaches and three stream inlets.
- ✓ Continue Secchi disk measurements.
- ✓ Continue to work with DEEP, the CT Federation of Lakes and state representatives on lake initiatives (e.g. weed control, launch monitors, gas road tax etc.)

#### **Lake Hayward:**

- ✓ Maintain ongoing invasive aquatic weed mitigation program.
- ✓ Continue development of Lake Hayward Watershed and in-Lake Management Plan.
- ✓ Determine implementation process, and implement as feasible, testing of lake water for phosphorus, nitrogen and chlorophyll.
- ✓ Continue weekly in-season newsletters.
- ✓ Continue to screen for e.coli bacteria.

#### **Moodus Reservoir:**

- ✓ Continue to expand membership.
- ✓ Finalize the initial weed treatment pilot.
- ✓ Evaluate and publish treatment trial results (mechanical and chemical).
- ✓ Expand matching grant fundraiser efforts.
- ✓ Continue management relationships with CT DEEP and CAES.
- ✓ Continue to pursue water drawdowns.
- ✓ Work with the town to implement a boat launch monitoring system.
- ✓ Expand MRPG visibility via local newsletter and local publication articles.

### **Additional Budget Information:**

- ✓ Please review provided presentation entitled "East Haddam Lakes Association Fiscal 2015-2016 Budget Request" (please see Tab 8—Miscellaneous in your budget book for this information).

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**CULTURE AND RECREATION: LAKES ASSOCIATION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
			<b>BASHAN LAKE</b>							
10545130	53400	77301	Other Professional Services		3,000	2,750	-	4,250	1,500	54.55%
			<i>Invasive Weed Treatment</i>	2,500	3,000	2,750	-	3,000	250	9.09%
			<i>Pilot Boat Launch Monitor</i>	-	-	-	-	1,250	1,250	n/a
10545130	54900	77301	Dam Draw Down	1,000	500	500	-	-	(500)	-100.00%
10545130	56900	77301	Other Supplies	-	-	250	-	250	-	0.00%
			<b>SUB-TOTAL BASHAN LAKE</b>	3,500	3,500	3,500	-	4,500	1,000	28.57%
			<b>LAKE HAYWARD</b>							
10545130	53400	77302	Other Professional Services		6,974	9,278	-	11,875	2,597	27.99%
			<i>Invasive Monitoring</i>	1,575	2,344	9,278	-	1,825	(7,453)	-80.33%
			<i>Invasive Weed Treatment</i>	-	4,630	-	-	7,550	7,550	n/a
			<i>Watershed Management Plan</i>	-	-	-	-	2,500	2,500	n/a
10545130	56900	77302	Other Supplies	-	500	250	-	750	500	200.00%
			<b>SUB-TOTAL LAKE HAYWARD</b>	1,575	7,474	9,528	-	12,625	3,097	32.50%
			<b>MOODUS RESERVOIR</b>							
10545130	53400	77303	Other Professional Services		-	5,500	-	12,000	6,500	118.18%
			<i>Invasive Monitoring</i>	-	-	2,500	-	-	(2,500)	-100.00%
			<i>Invasive Weed Treatment</i>	-	-	3,000	-	12,000	9,000	300.00%
10545130	56900	77303	Other Supplies	-	467	500	-	250	(250)	-50.00%
			<b>SUB-TOTAL MOODUS RESERVOIR</b>	-	467	6,000	-	12,250	6,250	104.17%
			<b>First Selectman Reduction</b>					(10,000)	(10,000)	n/a
			<b>TOTAL LAKES ASSOCIATION</b>	5,075	11,441	19,028	-	19,375	347	1.82%

**Liaison:**

**Board of Finance:** William DiCristofaro

**Board of Selectmen:** Ernest Malavasi

**Staffing Information:** n/a

**First Selectman Budget Reductions:** Budget request reduced by \$10,000 to reflect current year funding.

# CULTURE AND RECREATION: EAST HADDAM PUBLIC LIBRARY SYSTEM

Budget Coordinator: Michael Gilroy

Office: 860-873-8248

Email address: [mgilroy@ehfpl.org](mailto:mgilroy@ehfpl.org)/[MGilroy@rathbun.lioninc.org](mailto:MGilroy@rathbun.lioninc.org)



## Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ United EHFPL and Rathbun Library with common Integrated Library System software to efficiently manage both branches.
- ✓ Using a single Integrated Library System (ILS), offer more coordinated services such as book lending, online ordering, late fine collection, renewals and more.
- ✓ Cross-train staff to work at both branches.
- ✓ Increase program/event attendance and offerings.
- ✓ Focus on obtaining items to educate and entertain a patron base of all ages.
- ✓ Keep technology up-to-date.
- ✓ Apply for grants to aid in capital repairs.
- ✓ Increase fundraising capacity.

## Fiscal Year 2015-2016 Goals and Objectives:

- ✓ Use common ILS software and LION consortium to give patrons a unified town library experience.
- ✓ Reach out to all sectors of the community and bring programs and services to a wider audience.
- ✓ Work with library volunteer groups to maximize fundraising potential.
- ✓ Continually update technology to meet the changing needs of East Haddam's citizens.
- ✓ Provide patrons with books, DVDs and materials to educate, entertain and enlighten citizens of all ages.

## Additional Budget Information:

- ✓ Salaries: Request to increase the wages and hours for the Assistant Library Director. A current staff member has taken on these responsibilities as a result of the library merger. The increase includes funds to bring the employee to full-time (35 hours a week—from 29 hours per week). This staff member has an impressive financial background and has been integral in converting the two private library entities into a single municipal library system. Ability to compile and create effective and comprehensive statistical reports is invaluable. In addition, this staff members does all of the purchasing and accounting for the library and is liaison to the town Finance Department.
- ✓ Grounds Maintenance: Increase due to the need for cleaning services. A staff member previous had done, but can no longer continue to do so. The staff member has filled the vacancy of cataloging.
- ✓ Heat: The Town and Board of Education have negotiated fuel oil prices at \$2.28 per gallon for a two year period. Price is contracted at \$2.28 per gallon until June 30, 2017 representing a \$4,800 budget reduction.
- ✓ Books and Periodicals: Increase due to the rising cost of print materials. Request reflects fiscal year 2014 actual.
- ✓ Technology: See budget book Tab 4—Shared Services, page 2 for greater information. The request includes EHFPL's recent entry into the LION Consortium (approved as part of the 2014-2015 budget), minor increase is based on the library's contract with LION which provides both basic and advance services necessary to meet the library needs of East Haddam's citizens. The remaining technology budget reflects the library system's growing role as a technology provider for many East Haddam Citizens. It is important to keep this technology up-to-date and fully functional as many citizens cannot afford the technology provided by EHFPL and Rathbun. The library system has 27 PCs/devices in need of support. Upgrades are planned for one quarter of the devices every four years at an estimate of \$750 for new PCs and monitors. Please note request for technology funds has been eliminated from the budget request.

## Additional Budget Information:

- ✓ Salaries: The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees.
- ✓ Grounds Maintenance: Grounds Maintenance has been reduced by \$1,900 and is now included in the Town Greens, Grounds and Fields budget.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**CULTURE AND RECREATION: EAST HADDAM PUBLIC LIBRARY SYSTEM**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10545010	51510		Regular Employees	-	235,737	248,019	141,438	266,600	18,581	7.49%
10545010	53300		Other Prof/Tech Services (LION)	-	13,134	-	50	-	-	n/a
10545010	54300		Repairs and Maintenance	-	1,677	1,500	1,177	1,500	-	0.00%
10545010	54301		Grounds Maintenance	-	7,579	10,000	6,077	11,955	1,955	19.55%
10545010	54411		Water/Sewer	-	1,270	1,118	1,041	1,150	32	2.86%
10545010	54900		Other Purchased Property Services	-	26	1,400	-	700	(700)	-50.00%
10545010	55300		Communications	-	1,761	1,200	1,229	1,600	400	33.33%
10545010	55301		Postage (Envelopes)	-	295	400	175	400	-	0.00%
10545010	55305		Telephone/Cell Phone	-	6,159	6,660	3,024	6,660	-	0.00%
10545010	56010		Supplies	-	4,107	3,750	2,282	4,000	250	6.67%
10545010	56220		Electricity	-	9,602	9,570	4,436	9,570	-	0.00%
10545010	56270		Heat	-	16,906	17,500	9,103	12,700	(4,800)	-27.43%
10545010	56400		Books and Periodicals	-	25,139	22,000	17,657	25,000	3,000	13.64%
10545010	57010		East Haddam Free Library	123,000	-	-	-	-	-	n/a
10545010	57010		Rathbun Free Memorial Library	99,470	-	-	-	-	-	n/a
10545010	57330		Furniture and Fixtures	-	933	1,700	360	1,700	-	0.00%
10545010	57340		Technology-Related Hardware	-	7,395	3,400	971	-	(3,400)	-100.00%
10545010	58100		Dues and Fees	-	1,077	2,000	2,145	2,000	-	0.00%
10545010	58110		Conference	-	158	500	884	800	300	60.00%
<b>TOTAL EAST HADDAM PUBLIC LIBRARY</b>				<b>222,470</b>	<b>332,955</b>	<b>330,717</b>	<b>192,050</b>	<b>346,335</b>	<b>15,618</b>	<b>4.72%</b>

**Liaison:**

**Board of Finance:** Harvey Thomas

**Board of Selectmen:** Mark Walter

**Staffing Information:** Director Salaried, based on 40 hours per week  
Assistant Director Salaried, based on 35 hours per week (requested), non-union  
Library Staff 2 full-time, based on 40 hours per week, non-union  
2 full-time, based on 30 hours per week, non-union  
6 part-time hourly staff, non-union

**Board of Selectmen Budget Reductions:** Other Purchased Property Services budget request reduced by \$300.

**Technology Cost Information (budgeted under Shared Services):**

	<b>Amount</b>
LION Network: integrated library software, both libraries	31,480
Replacement cycle library computers and annual software renewals	6,200

# CULTURE AND RECREATION: RECREATION COMMISSION

**Budget Coordinator:** Tiffany Quinn

Office: 860-873-5058

Email address: [parkandrec@easthaddam.org](mailto: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.



## **Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ Continuing to work on a town wide Needs Assessment to determine the direction of the Recreation Department.
- ✓ Continue the long range capital improvement process of expanding a green space field area at the Old Middle School, as well as collaborative efforts with all youth sports organizations.
- ✓ Continue to monitor and assess program expenses and revenues with the goal of covering all expenses associated with programs offered.
- ✓ We established a working relationship with Southern Connecticut State University (SCSU) Recreation and Leisure Department and are excited to continue to grow the internship program and the working relationship with SCSU.
- ✓ We have hired a Beach Supervisor who is well qualified and excited to give new life to the beach, swimming lessons and lifeguard programs.
- ✓ We offered the most successful Music on the River Concert series to date, with over 7,500 people in attendance. We brought tourism to our town every Monday night for seven weeks, were interviewed on the radio and the news; there was an article in a National magazine—all accomplished with no tax dollars.
- ✓ Our program numbers have steadily increased over the past two to three years. Our participant use of the online registration system continues to grow as does our fee collection rate; our bad debt rate continues to decline.

## **Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ **Salaries:** Because of mandatory minimum wage increased, wages increased for Day Camp and Lifeguards.
- ✓ **Intern:** Continue to work with SCSU with the internship program. Budget request is \$10,720 which includes: \$4000: One (1) intern for two semesters (\$2,000 stipend per semester for 490 hours) and \$6,720: Summer hours for the Recreation Department’s busiest season (\$12/hour @ 40 hours per week for 14 weeks).
- ✓ **Grounds Maintenance:** \$3,000 increase for hydrorake at Town Beach (\$2,000) and seeding Dog Park (\$1,000).
- ✓ **Supplies:** \$1,000 increase for new office printer (\$700) and cutting machine (\$300)
- ✓ **Dues and Fees:** Total increase of \$790 increase for My Town Trails (\$250); Camp Licensing by State of Connecticut (\$315) and online camp training (\$225 for up to 50 camp staff).
- ✓ **Capital:** See Capital Section for information on Disc Golf, Tennis Courts and Old Middle School Fields.

## **Additional Budget Information:**

- ✓ **Salaries:** The Clerical Union contract provides for a 2.25% wage increase. The budget proposes a 2.25% wage increase for non-union employees. Recreation Commission requested a \$1 per hour increase to the Director’s salary (see chart to right).

Town	Rec. Directors Salary	Population
Essex	\$55,000	6,633
Westbrook	\$71,678	6,906
Durham	\$57,526	7,361
Old Lyme	\$57,526	7,592
East Haddam	\$57,266	9,147
Portland	\$61,087	9,456
Old Saybrook	\$72,620	10,207
Source: CT Conf. of Municipalities		

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**CULTURE AND RECREATION: RECREATION COMMISSION**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10545033	51510		Regular Employees	56,484	63,647	80,268	38,095	79,088	(1,180)	-1.47%
10545033	51520		Part Time/Seasonal Employees	8,320	8,815	10,250	7,812	10,780	530	5.17%
10545033	51540		Clerical (Recording Secretary)	278	265	308	209	308	-	0.00%
10545033			Intern	-	-	2,000	-	4,000	2,000	100.00%
10545033	54301		Grounds Maintenance	6,334	6,033	8,800	2,573	10,800	2,000	22.73%
10545033	55305		Telephone/Cell Phone	240	714	340	341	340	-	0.00%
10545033	55800		Travel Reimbursement	3,521	3,510	3,600	1,557	3,600	-	0.00%
10545033	56010		Supplies	1,966	1,010	1,500	1,367	2,500	1,000	66.67%
10545033	56220		Electricity	856	748	800	478	800	-	0.00%
10545033	57300		Equipment	483	827	1,000	26	100	(900)	-90.00%
10545033	58100		Dues and Fees	245	888	600	300	1,390	790	131.67%
10545033	58820		Special Program	308	345	1,200	998	1,200	-	0.00%
10545033	58900		Transfer to Special Revenue Fund	25,000	20,000	-	-	-	-	n/a
<b>TOTAL RECREATION COMMISSION</b>				<b>104,035</b>	<b>106,801</b>	<b>110,666</b>	<b>53,756</b>	<b>114,906</b>	<b>4,240</b>	<b>3.83%</b>

**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  
 Summer Grounds  
 Lifeguards

**First Selectman Budget Reductions/Adjustments:** Salaries: 1) \$2,400 for summer grounds help moved to Town Greens, Grounds and Fields budget. 2) Recreation Commission requested and additional \$1 per hour for the Director's salary (\$2,080), plus the cost of living increase. Director's salary increased by 2.5% without additional \$1 per hour. Intern: request reduced by \$6,720 which represents the request for summer hours. Grounds Maintenance: \$1,000 for seeding the Dog Park moved to Town Greens, Grounds and Fields budget.

# **CULTURE AND RECREATION: TOWN GREENS, GROUNDS AND FIELDS**

**Budget Coordinator:** Linda Zemienieski

Office: 860-873-5020

Email address: [admin@easthaddam.org](mailto: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 2014-2015 Accomplishments/Achievements:**

- ✓ 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.
- ✓ Welcome signs on all greens have been replaced.
- ✓ Replaced flags on all buildings and cemetery graves of firemen and veterans.
- ✓ Provided appropriate lighting of greens for holiday observances.
- ✓ Provided wreaths and geraniums for Memorial Day Parade.

## **Fiscal Year 2015-2016 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 with purchasing mulch and other small maintenance items.
- ✓ Continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.

## **Additional Budget Information:**

- ✓ **Salaries:** We were able to create the position of Grounds Maintainer by moving funds from other budgets that were previously paid to contractors. Funding sources for next year's budget are as follows:
  - \$300: Central Services
  - \$950: Grange Hall
  - \$950: Town Hall
  - \$1,300: Senior Services
  - \$1,450: Old Middle School
  - \$1,900: Library Maintenance
  - \$2,400: Recreation Commission
  - \$3,500: Reimbursement from BOE for field work
  - \$5,400: Cemeteries
  - \$9,320: Town Greens, Grounds and Fields (allocated from Mowing to Salaries)
- ✓ **Overtime:** Overtime is paid for snow removal only. Grounds Maintainer handles snow removal for libraries, town offices, Grange and Old Town Hall, Firehouses, fire pond and other areas needing assistance.
- ✓ **Electricity:** Included 2% escalator for anticipated electricity increases.
- ✓ **Other Supplies:** Added \$7,000 to supply line to cover all around town general maintenance items—to include \$5,000 for field work at the Old Middle School and \$1,000 for seeding at the Town Beach.



**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**CULTURE AND RECREATION: TOWN GREENS, GROUNDS AND FIELDS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10545120	51510		Regular Employees	-	-	-	-	28,310	28,310	n/a
10545120	51530		Overtime	-	-	-	-	2,500	2,500	0.0%
10545120	54424		Mowing	4,285	4,032	9,820	500	500	(9,320)	-94.9%
10545120	56220		Electricity	2,687	2,240	2,850	1,164	2,900	50	1.8%
10544230	56260		Gasoline	-	-	-	-	1,200	1,200	n/a
10545120	56900		Other Supplies	1,662	1,965	2,100	474	9,100	7,000	333.3%
<b>TOTAL TOWN GREENS, GROUNDS AND FIELDS</b>				<b>8,634</b>	<b>8,238</b>	<b>14,770</b>	<b>2,138</b>	<b>44,510</b>	<b>29,740</b>	<b>201.4%</b>

**Liaison:**

**Board of Finance:** Bruce Dutch

**Board of Selectmen:** Mark Walter

**Staffing Information:** Grounds Maintainer: One staff member, also is Animal Control Officer

## **DEBT SERVICE: PRINCIPAL AND INTEREST**

**Budget Coordinator:** Cindy Varricchio

Office: 860-873-5022

Email address: [financeadmin@easthaddam.org](mailto: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 6/30/14
4-8 Middle School	2008	2028	3.5-4.7%	\$16,150,000	\$12,246,250
Open Space	2008	2028	3.5-4.7%	\$500,000	\$378,750
Sewer	1997	2016	3.9-4.6%	\$1,561,364	\$164,351
4-8 Middle School	2010	2031	2.0-3.8%	\$2,136,295	\$1,918,000
Open Space	2010	2031	2.0-3.8%	\$1,688,705	\$1,507,000
Open Space	2013	2023	2.5%	\$1,845,000	\$1,845,000
<b>Total Outstanding</b>					<b>\$18,059,351</b>



**Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:**

- ✓ To issue debt that is approved by the town in the most prudent manner.
- ✓ Approved for a \$22 million USDA grant for potential upcoming projects.
- ✓ Issued an RFP for a Financial Advisor—in the process of evaluating responses.

**Fiscal Year 2015-2016 Goals and Objectives:**

- ✓ To refinance the 2008 bond for the 4-8 Middle School and Open Space to provide debt service cost savings to the town.

**Additional Budget Information:**

- ✓ Examining options for debt issuance (and granting opportunities) for potential capital projects—municipal complex, elementary school and public safety items.

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

Year	Principal Payment	Interest Payment
2015	1,322,177	685,512
2016	1,377,174	617,091
2017	1,320,000	576,419
2018	1,330,000	532,794
2019	1,330,000	479,094
2020	1,320,000	431,982
2021	1,320,000	384,357
2022	1,320,000	336,482
2023	1,280,000	289,107
2024	1,215,000	241,163
2025	1,075,000	197,019
2026	1,075,000	153,331
2027	1,075,000	109,444
2028	1,075,000	64,919
2029	200,000	19,538
2030	200,000	12,188
2031	225,000	4,219

**TOWN OF EAST HADDAM**  
**2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**DEBT SERVICE: PRINCIPAL AND INTEREST**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
10548990	58310		Redemption of Principal	1,032,177	1,057,177	1,322,177	340,000	1,377,174	54,997	4.2%
			4-8 Middle School Bond 5-08	727,500	751,750	873,000	-	873,000	-	0.0%
			Open Space 5-08	22,500	23,250	27,000	-	27,000	-	0.0%
			4-8 Middle School Bond 08-10	112,000	112,000	112,000	112,000	112,000	-	0.0%
			Open Space 8-10	88,000	88,000	88,000	88,000	88,000	-	0.0%
			Sewer Bond	82,177	82,177	82,177	-	82,174	(3)	0.0%
			Open Space 2013	-	-	140,000	140,000	195,000	55,000	39.3%
10548990	58320		Interest	684,270	654,252	685,512	358,631	617,091	(68,421)	-10.0%
			4-8 Middle School Bond 5-08	553,840	530,196	494,489	247,245	466,116	(28,373)	-5.7%
			Open Space 5-08	17,129	16,398	15,293	7,646	14,416	(877)	-5.7%
			4-8 Middle School Bond 08-10	59,997	57,757	55,517	28,319	41,861	(13,657)	-24.6%
			Open Space 8-10	47,141	45,381	43,621	22,250	53,277	9,657	22.1%
			Sewer Bond	6,163	4,520	2,876	-	1,233	(1,643)	-57.1%
			Open Space 2013	-	-	73,716	53,172	40,188	(33,528)	-45.5%
<b>TOTAL PRINCIPAL AND INTEREST</b>				<b>1,716,447</b>	<b>1,711,429</b>	<b>2,007,689</b>	<b>698,631</b>	<b>1,994,265</b>	<b>(13,424)</b>	<b>-0.7%</b>

**Liaison:**

**Board of Finance:** Raymond Willis

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

## INTERFUND TRANSFERS

Budget Coordinator: Cindy Varricchio

Office: 860-873-5022

Email address: [financeadmin@easthaddam.org](mailto: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.

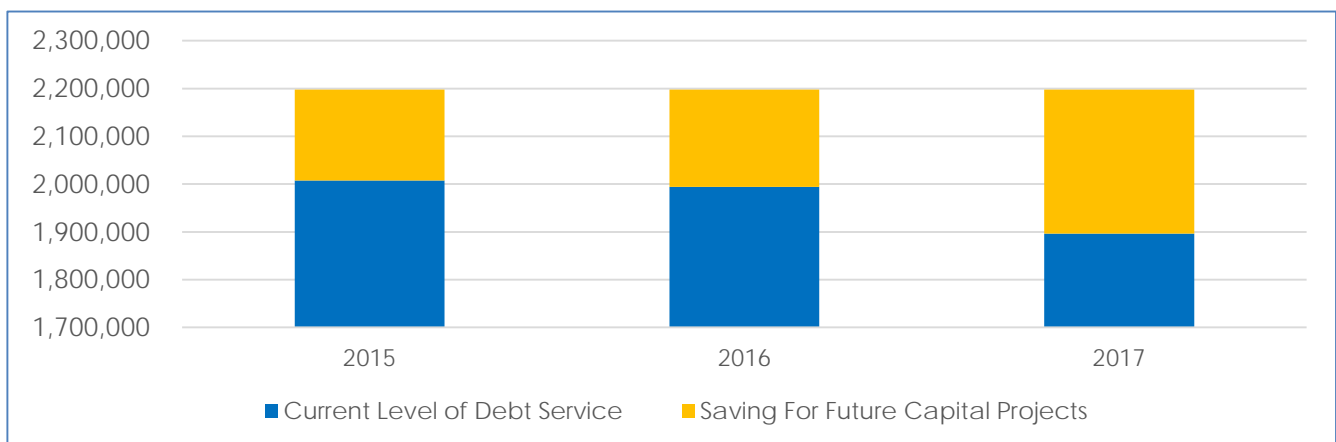


### Fiscal Year 2014-2015 Goals and Objectives/Accomplishments/Achievements:

- ✓ To continue to reserve for long-term capital needs.
- ✓ The Board of Finance, after careful analysis, determined that the maximum sustainable annual debt service is \$2.2 to \$2.3 million. The amount saved each year for future projects will be the cost of the current year debt service plus savings for future projects maxing out at \$2.3 million. As a result, the 2014-2015 budget includes \$190,297 to save for future projects. The Board also determined, based upon that analysis, that the maximum new debt the town can afford for future projects (renovation of the old middle school into municipal offices, elementary school renovations, firehouse renovations) is approximate \$15 to \$19 million.

### Fiscal Year 2015-2016 Goals and Objectives:

- ✓ To continue to reserve for long-term capital needs.
- ✓ To continue the plan of the Board of Finance to save for future capital projects. Please see the chart below that shows the shifting from debt service to savings, based upon our current debt. The savings will work to alleviate the impact to our citizens for future capital projects. The total amount budgeted for saving for future capital projects and debt services is \$2,197,986



### Additional Budget Information:

- ✓ Please see budget book Tab 7—Other Budgetary Funds for full detail on reserves.
- ✓ Please see budget book Tab 6—Capital Improvement Detail for full detail on proposed capital expenditures.
- ✓ Please see budget book Tab 7—Other Budgetary Funds for full details with regard to the Animal Control Special Revenue Fund.
- ✓ Please see budget book Tab 4—Shared Services for full detail on proposed expenditures. Please note amount referenced for the Board of Education technology and maintenance is a placeholder.

**TOWN OF EAST HADDAM  
2015-2016 BOARD OF SELECTMEN PROPOSED BUDGET**

**INTERFUND TRANSFERS**

ORG	OBJ	PROJ	DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015		2015-2016		
						REVISED BUDGET	JAN YTD ACTUAL	BUDGET REQUEST	\$ CHANGE	% CHANGE
			<b>Transfers to Reserves</b>							
10549010	58921		Ambulance	40,000	40,000	40,000	-	40,000	-	0.0%
10549010	58922		Lakes	25,000	5,000	5,000	-	5,000	-	0.0%
10549010	58923		Revaluation	48,430	40,000	40,000	-	40,000	-	0.0%
10549010	58924		Fire Equipment	-	50,000	69,000	-	69,000	-	0.0%
10549010	58928		Education	370,402	304,258	100,000	-	100,000	-	0.0%
10549010	58010		Capital Projects Savings	-	-	190,297	-	203,721	13,424	7.1%
			<b>Transfers to Capital Projects</b>							
10549010	59700		General Fund Allocation	755,917	378,763	682,882	-	600,911	(81,971)	-12.0%
10549010	59020		Fund Transfers Out (Grants)	-	423,545	423,545	-	423,545	-	0.0%
			<b>Transfer to Animal Control SRF</b>	-	-	-	-	51,775	51,775	n/a
10549010	59020		<b>Transfer to Shared Services</b>	270,272	956,936	1,109,381	-	1,151,086	41,705	3.8%
			<i>Salaries</i>	17,500	371,370	397,088	-	406,022	8,934	2.3%
			<i>Benefits</i>	-	-	112,988	-	119,189	6,201	5.5%
			<i>Conferences</i>	-	-	1,000	-	500	(500)	-50.0%
			<i>Travel Reimbursement</i>	518	2,366	3,250	-	3,250	-	0.0%
			<i>Office Supplies</i>	58	71	525	-	525	-	0.0%
			<i>Town Technology</i>	152,196	108,129	170,350	-	171,600	1,250	0.7%
			<i>Town Maintenance Fund</i>	100,000	50,000	50,000	-	75,000	25,000	50.0%
			<i>BOE Technology</i>	-	300,000	249,180	-	250,000	820	0.3%
			<i>BOE Maintenance Fund</i>	-	125,000	125,000	-	125,000	-	0.0%
<b>TOTAL INTERFUND TRANSFERS</b>				1,510,021	2,198,502	2,660,105	-	2,685,038	24,933	1.14%

**Liaison:**

**Board of Finance:** William DiCristofaro (Reserves)

**Board of Finance:** Susan Link (Shared Services)

**Board of Selectmen:** Mark Walter

**Staffing Information:** n/a

**Board of Selectmen Budget Reductions/Adjustments:**

- Capital:**
  - Conservation Commission: \$5,000 reduction from original request for open space oversight.
  - MUNIS: \$15,000 for additional training removed (hopeful for a grant).
  - Transfer Station Improvements: \$8,000, moved out an additional year.
  - Fire Department: \$65,000 90 HP Motor and Zodia fire rescue boat, moved out an additional year. \$40,000 for replacement gear removed. Now in operating budget.
  - Recreation Commission: \$5,000 for disk golf removed.
  - Education: \$120,000 for boiler, Board recommends paying for from Education Reserves and \$25,000 for bleachers, moved out an additional year.
- Shared Services:**
  - Town Website Upgrade: \$4,000 reduction from original request. Goal to save \$4,000 this year and \$4,000 next year to accomplish.
  - Town Maintenance Fund: \$25,000 increase to reflect spending trends.

**Unspent capital funds from current year that can be repurposed for 2015-2016 funding:**

- Transfer Station: \$6,500 installation of new well. Not needed at this time.
- Fire Department: Light towers for trucks, \$12,802 remaining, not needed.
- Education: \$800 remaining from refinishing of High School auditorium stage floor.

