

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



PHONE: 860-442-0553
www.waterfordct.org

BOARD OF FINANCE
AGENDA

Waterford Town Hall
Budget Hearing

Wednesday, March 9, 2022
Town Hall 7:00 p.m.

1. Call to Order
2. Public Comment
3. 10113 – Economic Development Commission
4. 10114 – Conservation Commission
5. 10110 – Planning & Zoning
6. 10115 – Zoning Board of Appeals
7. 10118 – Building Department
8. 10141 – Flood and Erosion Control
9. Review Projected Revenue
10. Adjournment

Glenn Patterson, Chairman

RECEIVED FOR RECORD
WATERFORD, CT
2022 MAR - 1 AM 8:47
TOWN CLERK

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10113 ECONOMIC DEVELOPMENT COMM.

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (12/9/21)	2022/2023 RECOMMENDED BD OF SELECTMEN (12/3/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES														
52010	ADVERTISING		425			1,000	1,000	1,000	575	135.29%			(425)	-100.00%
52020	POSTAGE		0						0					
52030	PROFESSIONAL FEES		1,500			16,000	16,000	16,000	14,500					
52050	DUES, CONF. & EDUC.	7,043	7,851		7,103	10,071	10,071	10,071	2,220	28.28%			(7,851)	-100.00%
52060	PRINTING		150			200	200	200	50	33.33%			(150)	-100.00%
52070	REIMBURSABLE EXPENSES		150			200	200	200	50	33.33%			(150)	-100.00%
	SUBTOTAL	7,043	10,076	0	7,103	27,471	27,471	27,471	17,395	172.64%	0	0	(10,076)	-100.00%
MATERIALS & SUPPLIES														
53010	OFFICE SUPPLIES	0	0	0	0	0	0	0	0			0		
	SUBTOTAL	0	0	0	0	0	0	0	0			0		
DEPARTMENT TOTAL		7,043	10,076	0	7,103	27,471	27,471	27,471	17,395	172.64%	0	0	(10,076)	-100.00%

WATERFORD ECONOMIC DEVELOPMENT COMMISSION

December 9, 2021
Louise Appleby Room
5:00 PM

RECEIVED FOR RECORD
DEC 14 2021

2021 DEC 14 PM 12: 02

TOWN CLERK

MEMBERS PRESENT: Chairman -Dan Radin, Eric Palmer, Jill Szymanski
MEMBERS ABSENT: Edward Lusher
ALTERNATES PRESENT: Greg Attanasio
STAFF PRESENT: Abby Piersall, AICP, Director of Planning, Mark Wujtewicz, Planner

1. **CALL TO ORDER/APPOINTMENT OF ALTERNATES**

A quorum was established. The meeting was called to order at 5:00 PM.
Gregg Attanasio seated for Edward Lusher

2. **APPROVAL OF MINUTES - November 18, 2021 Meeting**

MOTION: Motion made by J. Szymanski, seconded by E. Palmer, to approve the minutes of the November 21, 2021 meeting.

VOTE: 4-0

3. **CORRESPONDENCE**

None

4. **COMMISSION PROJECTS AND INITIATIVES:**

- Fiscal Year 2023 Budget

A Piersall reviewed the proposed budget with the Commission. Members of the Commission suggested increasing the Advertising Line to \$1200 to include advertising expenses for the Waterford Microgrant and Small Business Programs. G. Attanasio suggested an increase to the Professional Fees Line of \$16,000 be proposed in order to pay for consulting services to draft an Economic Development Strategy. This increase would be based on approximately 80 hours of work for an average rate consultant fee of \$80/hr. The Commission agreed with the change. The Commission proposed adding \$1500 to the Dues, Conference and Education Line to include the cost of attending the ICSC (Innovating Commerce Serving Communities) Conference.

MOTION: Motion made by G Attanasio, seconded by J. Szymanski to approve the proposed EDC Budget with the amendments as discussed.

VOTE: 4-0

- Startup Microgrant Program

E. Lusher who was tasked with this project was not present. Nothing new to report.

- Small Business Grant Program

E. Lusher who was tasked with this project was not present.
Nothing new to report

- Crystal Mall

A. Piersall updated the Commission with the status of the Crystal Mall. She stated that there is the potential for the Planning and Zoning Commission to sponsor a Zone District Amendment for the

Crystal Mall property sometime next year. She stated that there still has been no communication from the various interests involved with the Mall.

- Update of Planning and Zoning Commission Projects

A Piersall updated the Commission on the status of pending projects

4. TOWN DEVELOPMENT PROJECT AND PERMITTING STATUS

Described in the previous agenda item

5. PAYMENT OF BILLS

None

7. OTHER BUSINESS

None

8. ADJOURNMENT

MOTION: Motion by D. Radin, seconded by J. Szymanski to adjourn at 6:00 PM.

VOTE: 4-0

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read 'Mark Wujtewicz', with a large, sweeping horizontal stroke extending to the right.

Mark Wujtewicz
Planner

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Economic Development Commission



BUDGET FUNCTION

The Economic Development Commission's purpose is to support and grow Waterford's economy. The Commission is empowered by Town Ordinance and State Statutes to serve as a platform to coordinate activities and groups that work in support of economic development. Broad responsibilities the Commission may undertake include market analysis, business recruitment and retention, marketing the Town, and recommending actions that Town can take to meet its development goals.

The proposed FY23 EDC budget reflects a significant increase over FY22. The Commission voted to submit this increase to ensure that it has the resources to better support Waterford's economic development efforts. Key elements driving the request include the need for specialized professional services, effective marketing, and targeted networking.

MEMBERS

Dan Radin, Chair
Ed Lusher
Eric Palmer
Jill Szymanski

ALTERNATES

Greg Attanasio

TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Economic Development Commission



BUDGET SUMMARY

Economic Development Commission	
FY2023 Proposed	
SERVICES:	
10113-52010-101-010-13-00-52 ADVERTISING	\$1,000
10113-52020-101-010-13-00-52 POSTAGE	\$0
10113-52030-101-010-13-00-52 PROFESSIONAL FEES	\$16,000
10113-52050-101-010-13-00-52 DUES, CONFERENCES & EDUCAT	\$10,071
10113-52060-101-010-13-00-52 PRINTING	\$200
10113-52070-101-010-13-00-52 REIMBURSABLE EXPENSES	\$200
Total SERVICES	\$27,471

Advertising Line 10113-52010

\$1,200 Requested

The EDC will advertise via print, digital, and social media platforms. Projects such as the upcoming small business grants, creation of an economic development strategy for the Town, and marketing to attract businesses and residents would be paid from this line.

Professional Fees Line 10113-52030

\$16,000 Requested

The EDC plans to draft an economic development strategy to guide Commission work and efforts to grow Waterford's economy. The strategy will include a review of existing economic development work in Waterford, identifying goals and guiding policies for future work, and creating concrete and measurable actions that can be taken in the short, mid, and long terms to implement goals. To support this work, the Commission will solicit professional support from a consultant to supplement the work required to create the strategy. The selected consultant would meet with the Commission to facilitate consensus around goals and strategies for economic development work in Waterford. The consultant

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Economic Development Commission



would then review drafts of the strategy prepared with support from Planning Department staff and advise the Commission on implementation actions. Approximately 80 hours of consulting services are requested, at an estimated \$200 per hour. The total cost of this work is expected to be 4,375.

Dues, Conferences and Education Line 10113-52050

\$10,071 Requested

The EDC maintains membership with the Southeastern CT Enterprise Region (SeCTer) for the Town. SeCTer provides access to regional economic data and project support. The Commission also maintains memberships with professional organizations for the purposes of implementing and maintaining effective economic development programs. Members attend educational and networking events whenever possible.

Southeastern CT Enterprise Region (seCTer).....\$ 6,831

Regional business information, regional promotion, educational resources

Chamber of Commerce of Southeastern CT\$ 220

Promotes local networking, facilitates communication & collaboration

CT Economic Development Association (CEDAS)\$ 150

Economic development expertise, educational seminars & forums

Business meeting expenses, including shared costs of facilities and admission costs for economic events, meetings and seminars.....\$ 400

Innovative Commerce Serving Communities (ICSC) Conference Attendance..... \$2,470

ICSC (formerly the International Council of Shopping Centers) is a member organization supporting retail, dining, entertainment, and other marketplace industries. The organization provides industry insights and networking opportunities to support development initiatives. The Economic Development Commission recommends that a representative from Waterford be funded to attend the annual conference in Las Vegas in May of 2023 to make connections and promote commercial development opportunities in Waterford to industry leaders. The proposed budget includes travel, hotel, and registration costs one conference attendee as follows: \$820 (registration), \$600 (flight), \$1,050 (hotel, 3 nights).

Printing Line 10113-52060

\$200 Requested

The EDC will distribute printed materials to its members and to members of other Boards and Commissions while crafting the economic development strategy for Waterford.

**TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Economic Development Commission**



Reimbursable Expenses Line 10113-52070

\$200 Requested

EDC members on occasion pay out of pocket for expenses associated with travel to seminars and business meetings. This line item provides for the reimbursement of funds expended by EDC members in providing services to the Town.

SERVICES:

10113-52010-101-010-13-00-52 ADVERTISING

10113-52020-101-010-13-00-52 POSTAGE

10113-52030-101-010-13-00-52 PROFESSIONAL FEES

10113-52050-101-010-13-00-52 DUES, CONFERENCES & EDUCAT

10113-52060-101-010-13-00-52 PRINTING

10113-52070-101-010-13-00-52 REIMBURSABLE EXPENSES

Total SERVICES

Economic Development Commission
FY2023 Proposed

\$1,000

\$0

\$16,000

\$10,071

\$200

\$200

\$27,471

Economic Development Commission
FOR THE FIVE YEARS ENDED JUNE 30, 2021

ECONOMIC DEVELOPMENT COMMISSION:

SERVICES:

	FY2021 ORIGINAL	FY2021	FY2020 ORIGINAL	FY2020	FY2019 ORIGINAL	FY2019	FY2018 ORIGINAL	FY2018	FY2017 ORIGINAL	FY2017
10113-52010-101-010-13-00-52 ADVERTISING	425	0	425	0	425		1,275	0	1,100	777
10113-52020-101-010-13-00-52 POSTAGE	0	0	200	0	200		200	0	100	1
10113-52030-101-010-13-00-52 PROFESSIONAL FEES	0	0	0	0	0		500	0	1	0
10113-52050-101-010-13-00-52 DUES, CONFERENCES & EDUCAT	7,851	7,043	8,223	6,831	8,307	7,050	8,759	7,185	8,708	7,185
10113-52060-101-010-13-00-52 PRINTING	150	0	300	0	300		600	0	600	10
10113-52070-101-010-13-00-52 REIMBURSABLE EXPENSES	150	0	150	0	150		300	15	300	283
Total SERVICES	8,576	7,043	9,298	6,831	9,382	7,050	11,634	7,200	10,809	8,255

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10114 CONSERVATION COMMISSION

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 FIRST SELECTMAN RECOMMENDS	2022/2023 RECOMMENDED BD OF SELECTMEN (2/3/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES														
52010	ADVERTISING	989	1,500		462	1,800	1,500	1,500	0	0.00%			(1,500)	-100.00%
52020	POSTAGE	106	125		40	125	125	125	0	0.00%			(125)	-100.00%
52030	PROFESSIONAL SERVICES	250	3,500			3,500	3,500	3,500	0	0.00%			(3,500)	-100.00%
52031	PLANNING SERVICES	12,000	12,000			12,000	12,000	12,000	0	0.00%			(12,000)	-100.00%
52050	DUES, CONF. & EDUC.	295	600		95	600	600	600	0	0.00%			(600)	-100.00%
52060	PRINTING	1	25			25	25	25	0	0.00%			(25)	-100.00%
	SUBTOTAL	13,641	17,750	0	597	18,050	17,750	17,750	0	0.00%	0	0	(17,750)	-100.00%
MATERIALS & SUPPLIES														
53020	OTHER SUPPLIES	331	500			500	500	500	0	0.00%			(500)	-100.00%
	SUBTOTAL	331	500	0	0	500	500	500	0	0.00%	0	0	(500)	-100.00%
DEPARTMENT TOTAL		13,972	18,250	0	597	18,550	18,250	18,250	0	0.00%	0	0	(18,250)	-100.00%

TOWN OF WATERFORD FY2023 BUDGET REQUEST Conservation Commission



FY 2022/23 PROPOSED CONSERVATION COMMISSION BUDGET

The Waterford Conservation Commission serves as the Inland Wetlands Agency; reviewing applications, issuing permits and enforcing activities affecting inland wetlands and watercourses in accordance with the Waterford Inland Wetlands and Watercourses regulations and CT General Statutes 22a-36 through 22a-45. The Conservation Commission also carries out the statutory responsibilities of a municipal Conservation Commission, maintaining a survey of natural resources, reviewing land use proposals and making recommendations to other Boards and Agencies on natural resource identification and protection, and Open Space preservation.

The Conservation Commission conducted 21 regularly scheduled meetings and 2 special meetings in FY 2020/21 and rendered decisions on 18 applications to conduct activities in and adjacent to inland wetlands and watercourses. All meetings were conducted virtually. Inland Wetland permits authorized the disturbance of 0.137 acres of wetland, of which 0.03 acres involved temporary disturbance which was subsequently restored. Permanent wetland fill involved 0.107 acres. Mitigation for the permanent disturbance of wetland area totaled 0.084 acres of wetland creation and wetland buffer enhancement.

FEES – Application Fees Generated from Inland Wetland Permit Applications

Fiscal year	Total Fees Collected
FY 2017/2018	\$ 700
FY 2018/2019	\$ 250
FY 2019/2020	\$ 1,100
FY 2020/2021	\$ 800
FY 2021/2022 – 4 months	\$ 500

The Waterford Conservation Commission requires an additional fee when public hearings are required. The fee off-sets the cost for the two legal notices of public hearing required by State statute.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Conservation Commission



BUDGET REQUEST SUMMARY

Line	Description	FY22/23 AMOUNT
52010	Advertising	\$ 1,800
52020	Postage	\$ 125
52030	Professional Services	\$ 3,500
52031	Planning Services	\$ 12,000
52050	Dues, Conferences & Education	\$ 600
52060	Printing	\$ 25
53020	Other Supplies	\$ 500

Conservation Commission Total Request \$ 18,550

This is a \$300.00 increase over the approved FY 2021/ 22 budget.

ADVERTISING LINE 10114-52010

\$ 1,800 REQUESTED

The advertising account covers the cost of all legal notice requirements required by State statute. This includes publication of notices of public hearings, enforcement orders and notices of decision on all Commission inland wetland agency actions. Advertisements for public hearings and decisions of the Commission are required to be published in a newspaper having general circulation in Waterford. To off-set publication costs, the Commission requires an additional fee of \$400.00 when a public hearing is required for the legal notices. The costs for legal notices of decision placed in The Day newspaper increased in 2021.

The requested amount is a \$300.00 increase over previous approved budget line item for advertising.

POSTAGE LINE 10114-52020

\$ 125 REQUESTED

Postage expenditures include certified letter mailings required for notice of Commission decisions on applications and for enforcement proceedings, correspondence to Town residents, and referrals to municipal, State and Federal agencies.

The requested budget amount is consistent with that approved for the prior year.

PROFESSIONAL SERVICES LINE 10114-52030

\$ 3,500 REQUESTED

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Conservation Commission



The professional services account is used to obtain professional technical reviews, retain expert witnesses, chemical laboratory analyses and other professional technical assistance unavailable at the municipal or State level which are needed to conduct the duties of the inland wetlands agency and the Conservation Commission. These services may include assisting the Commission with technical expert reviews of application documents, investigating complaints of wetland, soil or water quality impacts, documenting violations of the inland wetlands and watercourses regulations, providing expert testimony in court proceedings, or assisting the Commission in preparing natural resource surveys.

To carry out the responsibilities of the Inland Wetland and Watercourses Act, it is critical that the Commission have the ability to retain expert witnesses for determination of impacts to wetlands and watercourses in order to reach and maintain defensible decisions. Court case law has established that the finding of adverse impacts and justification for conditions of approval requires technical expertise and expert evidence in the application record. The Commission uses the expertise of staff members, and regional and state technical offices when available, however specific technical expertise may be required during the application process within a limited time frame. Having sufficient funding available to procure services when expert review is needed is essential in consideration of the strict time frames established by State Statute for rendering decisions on inland wetland applications.

The fee schedule for Inland Wetland permit applications allows the Commission to charge the applicant for third party expert reviews and technical evaluations deemed necessary to assist in the review of complex permit applications. However, the Commission continues to require funds for obtaining professional expertise on items not associated with complex permit applications.

Expenditures under this item are difficult to predict and are related to the number and complexity of permit applications, public hearings, enforcement proceedings and technical needs of the Commission. The requested amount will fund an estimated 25 -35 hours of professional service at a rate of \$100 - \$150/hr.

The requested budget amount is consistent with that approved for the prior year.

PLANNING SERVICES LINE 10114-52031

\$ 12,000 REQUESTED

The Conservation Commission conducts a water quality monitoring program of freshwater streams and ponds in Waterford. Samples are collected at 30 locations in the early summer and late fall of a calendar year to track water quality over the growing season and monitor changes in quality over time. Sampling is conducted on Jordan Brook, Nevins Brook, Fenger Brook, Hunts Brook, Stony Brook, Oil Mill Brook and its tributaries, Millstone (Beebe) Brook, Green Swamp Brook and a tributary stream to Goshen Cove. Water quality parameters monitored include total coliform, e. coli and enterococci bacteria, chemical oxygen demand, chloride, pH, suspended solids, and nutrient loadings from nitrogen compounds and phosphorus.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Conservation Commission



The surface water quality monitoring program has been conducted for the past 18 years by the Conservation Commission and has generated comprehensive data on the quality of the town's water resources. This data is used to evaluate potential impacts of land development on stream health and to track changes in water chemistry over time. It also provides a scientific basis for the Conservation Commission to establish required levels of stormwater treatment for development proposals, and water quality mitigation goals for enforcement proceedings.

Jordan Brook, Oil Mill Brook and Stony Brook support native trout and high quality waters. Habitat requirements for these fisheries include cool, oxygenated waters with suitable substrate conditions to provide food and aquatic habitat. Alterations and loss of vegetative cover, soil erosion, flow alterations sewage discharges and stormwater run-off can adversely impact the biological conditions of these watercourses.

The monitored temperature, nitrogen and phosphorus levels in these streams continue to indicate high quality surface waters.

The 2020 State of Connecticut Integrated Water Quality Report, submitted by CT DEEP to the EPA, identifies Alewife Cove, Niantic Bay and near-shore waters of Long Island Sound as not meeting designated uses of habitat for fish and other aquatic life. In addition, Alewife Cove, Jordan Cove, and areas of Niantic Bay and the Niantic River are listed as impaired for direct shellfish consumption due to bacteria levels. Fenger Brook is listed as not supporting designated uses for aquatic life and recreation. Hunts Brook downstream of the Miller Pond dam is listed as not supporting fish and aquatic life habitat. The lower reach of Stony Brook south of Rte 1 has been identified as impaired for recreational use due to bacteria. The State is developing restoration policies to improve water quality and habitat of impaired waters.

The Commission continues to monitor bacteria, nitrogen and phosphorus levels in stream reaches that eventually discharge to Jordan Cove, the Niantic River, and Long Island Sound. This long-term water quality monitoring is a critical part of the natural resource inventory work the Commission conducts and allows tracking of trends in water quality from land use changes and can provide an indication of where water quality may be affected. Town staff conducts the sampling to minimize costs. Cost variations are linked to the number of water samples collected.

The Commission is requesting the same amount for this item as approved in the previous fiscal year.

DUES, CONFERENCES, EDUCATION LINE 10114-52050

\$ 600 REQUESTED

Expenditures from this line item include membership dues, commission and staff training, attendance at seminars and workshops. The Connecticut Inland Wetlands and Watercourses Act [CGS 22a-36 - 22a-45a] recommends members of inland wetland agency complete a comprehensive training program developed by the CT DEEP. Commissioners also attend environmental education conferences and legal

TOWN OF WATERFORD FY2023 BUDGET REQUEST Conservation Commission



seminars regarding inland wetlands to keep informed of changes to State Statute or case law affecting application review practices, public hearing records and decision-making for Inland Wetlands and Watercourse Regulations application. The Commission satisfies the minimum required training recommended by CT DEEP for inland wetlands agencies.

The Commission is requesting the same amount for this item as the previous fiscal year to maintain the level of training of its members.

PRINTING LINE 10114-52060

\$ 25 REQUESTED

Expenditures under this line item include printing of oversized documents, maps and colored copies, which cannot be printed or are unavailable at Town facilities. As a result of changes in court procedures, some printing funds may be necessary to reproduce, in paper or digital format, large documents and files. The amount requested under this line item is the same as the prior fiscal year.

OTHER SUPPLIES LINE 10114-53020

\$ 500 REQUESTED

Funds in this account are used to purchase and maintain environmental testing/monitoring equipment, safety equipment, survey flagging, and Conservation Easement and Non-Encroachment Boundary Line markers for field markings. This equipment allows the Conservation Commission with its professional staff to perform wetland identification, water testing, natural resource inventory and conservation easement boundary marking that would otherwise require contracting for outside professional services.

The amount requested under this line item is the same as the previous year.

COMMISSION MEMBERS

Richard Muckle , Chair
Tali Maidelis, Secretary
David Lersch
Jessica Patterson
Geneva Renegar
Wade Thomas

Ivy Plis - Alternate
Julie Wainscott – Alternate

TOWN OF WATERFORD FY2023 BUDGET REQUEST Conservation Commission



HISTORY OF EXPENDITURES

	FY 17/18	FY18/19	FY19/20	FY20/21	FY21/22 To date	Proposed FY22/23
52010 Advertising	\$765.00	\$469.80	\$901.65	\$989.0	\$260.85	\$1,500
52020 Postage	\$ 80.65	\$50.12	\$104.40	\$106.0	\$ 18.58	\$ 125
52030 Professional Fees	\$ 0	\$2,900	\$0	\$3,500	-	\$ 3,500
52031 Planning Services	\$10,126	\$10,665	\$12,000	\$12,000	\$4,781	\$ 12,000
52050 Dues/Education	\$ 545	\$485	\$455	\$295	\$ 95	\$ 600
52060 Printing	-	-	-	-	-	\$ 25
53020 Supplies	\$243.0	\$404.37	\$ 8.40	365.92	-	\$500

Approved by Conservation Commission – October 28, 2021

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10110 PLANNING & ZONING COMMISSION

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (1/22/22)	2022/2023 RECOMMENDED BD OF SELECTMEN (2/3/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS														
51110	ADMINISTRATION	106,866	108,835		55,254	111,283	111,283	111,283	2,448	2.25%			(108,835)	-100.00%
51120	INSPECTION	269,685	272,386		142,415	282,917	282,917	282,917	10,531	3.87%			(272,386)	-100.00%
51210	CLERICAL/TECHNICAL	142,475	149,889		65,473	157,143	157,143	157,143	7,254	4.84%			(149,889)	-100.00%
51810	OVERTIME	1,907	5,139		1,320	6,164	6,164	6,164	1,025	19.95%			(5,139)	-100.00%
51910	FRINGE BENEFITS	5,268	7,705		3,664	7,955	7,955	7,955	250	3.24%			(7,705)	-100.00%
51920	F.I.C.A	37,840	41,613		19,221	30,650	30,650	43,258	1,645	3.95%			(41,613)	-100.00%
	SUBTOTAL	564,041	585,567	0	287,347	596,112	596,112	608,720	23,153	3.95%	0	0	(585,567)	-100.00%
SERVICES														
52010	ADVERTISING	2,790	4,000		2,349	4,000	4,000	4,000	0	0.00%			(4,000)	-100.00%
52020	POSTAGE	436	450		187	450	450	450	0	0.00%			(450)	-100.00%
52030	PROFESSIONAL FEES	7,766	20,000		5,500	20,000	20,000	20,000	0	0.00%			(20,000)	-100.00%
52040	SERVICE CONT. & REPAIR	25,513	16,741		6,520	16,741	16,741	15,781	(960)	-5.73%			(16,741)	-100.00%
52050	DUES, CONF. & EDUCATION	3,427	2,721		1,086	3,371	3,371	3,371	650	23.89%			(2,721)	-100.00%
52060	PRINTING	240	450		50	450	450	450	0	0.00%			(450)	-100.00%
52070	REIMBURSABLE EXPENSE	0	200			200	200	200	0	0.00%			(200)	-100.00%
	SUBTOTAL	40,172	44,562	0	15,692	45,212	45,212	44,252	(310)	-0.70%	0	0	(44,562)	-100.00%
MATERIALS & SUPPLIES														
53010	OFFICE SUPPLIES	2,479	2,750		1,413	2,900	2,900	2,750	0	0.00%			(2,750)	-100.00%
53090	FUELS & LUBRICANTS	266	595		96	810	810	810	215	36.13%			(595)	-100.00%
	SUBTOTAL	2,745	3,345	0	1,509	3,710	3,710	3,560	215	6.43%	0	0	(3,345)	-100.00%
OFFICE EQUIPMENT														
54060	OFFICE FURNITURE & EQUIP.	286	1,440		34	2,487	2,487	1,440	0	0.00%			(1,440)	-100.00%
	SUBTOTAL	286	1,440	0	34	2,487	2,487	1,440	0	0.00%	0	0	(1,440)	-100.00%
	DEPARTMENT TOTAL	607,244	634,914	0	304,582	647,521	647,521	657,972	23,058	3.63%	0	0	(634,914)	-100.00%

RECEIVED FOR RECORD
WATERFORD CT

2022 JAN 14 PM 1:07

MINUTES
Remote Access

Planning & Zoning Commission
Waterford Town Hall

January 11, 2022
6:30 PM

Members Present: G. Massad, J. Bashaw, K. Barnett (6:37), T. Bleasdale, K. Petrini
Alternates Absent: J. DiBuono
Staff Present: A. Piersall, Planning Director; M. Wujtewicz, Planner; D. Choisy,
Recording Secretary

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

Chairman Massad called the meeting to order at 6:30.

2. APPROVAL OF MINUTES

MOTION: Motion made by J. Bashaw, seconded by K. Petrini, to approve the December 14, 2021 meeting minutes as written.

VOTE: 4-0

3. RECEIPT OF APPLICATIONS

No new applications were received.

4. CORRESPONDENCE

No correspondence was received.

5. COMMISSION BUSINESS

A. Review of past months and ongoing projects

B. Upcoming projects

A. Piersall updated the Commission on the status of ongoing projects and projects that may be coming before the Commission.

6. ADMINISTRATIVE REVIEW

A. Scope of work for the upcoming Plan of Conservation and Development update

A. Piersall reviewed the draft scope of work for the Plan of Conservation and Development update that the Commission had previously received.

There was discussion regarding the scope and the makeup of the Committee. G. Massad suggested that the Committee be the Planning and Zoning Commission and to solicit input from Town Boards and Agencies. It was the consensus of the Commission to proceed with the Chairman's suggestion.

After discussion regarding the scope and timeline of the POCD Update it was the consensus of the Commission to proceed with the scope and timeline as presented.

B. Potential updates to the accessory dwelling unit regulations

A. Piersall reviewed this item, and reminded the Commission that the public hearing to opt out of PA 21-29 will be held at the Commission's January 25, 2022 meeting.

C. Approval of the FY21 Annual Report

MOTION: Motion made by J. Bashaw, seconded by T. Bleasdale, to approve the FY21 Annual Report as drafted.

VOTE: 5-0

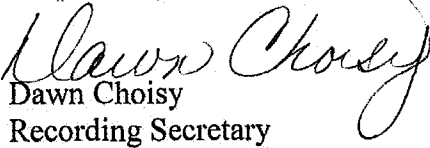
J. Bashaw informed the Commission that he was resigning from the Commission effective at the end of this meeting. Members of the Commission thanked John for his work and input during his tenure and wished him well.

10. **ADJOURNMENT**

MOTION: Motion made by J. Bashaw, seconded by T. Bleasdale, to adjourn the meeting at 7:07.

VOTE: 5-0

Respectfully Submitted,


Dawn Choisy
Recording Secretary

**TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Planning and Zoning Commission**



BUDGET FUNCTION

The Waterford Planning and Zoning Commission budget includes the cost of Commission services, such as land use application reviews, long-range planning, and maintaining and enforcing Waterford's zoning and subdivision regulations. The Commission provides staff for all land use and economic development services in Waterford. The Planning staff provide expertise and assistance to the Board of Selectmen, RTM, and other agencies in Waterford and beyond concerning land use and economic development opportunities in Town.

This budget also includes funds for professional services and technical support that address town-wide needs. Maintenance of parcel data and Waterford's Geographic Information Systems (GIS), grant writing, and project management services are all funded in this budget.

MEMBERS

Gregory Massad, Chair
Timothy Bleasdale
John Bashaw
Karen Barnett
Ken Petrini

ALTERNATES

Joseph DiBuono

PLANNING & ZONING COMMISSION: Proposed Fiscal Year 2023**PERSONNEL:**

10110-51110-101-010-10-00-51 ADMINISTRATION	111,283
10110-51120-101-010-10-00-51 INSPECTION	282,917
10110-51210-101-010-10-00-51 CLERICAL AND TECHNICAL	157,143
10110-51810-101-010-10-00-51 OVERTIME	6,164
10110-51910-101-010-10-00-51 FRINGE BENEFITS	7,955
10110-51920-101-010-10-00-51 F.I.C.A.	43,258

TOTAL	608,720
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SERVICES:

10110-52010-101-010-10-00-52 ADVERTISING	4,000
10110-52020-101-010-10-00-52 POSTAGE	450
10110-52030-101-010-10-00-52 PROFESSIONAL FEES	20,000
10110-52040-101-010-10-00-52 SERVICE CONT. AND REPAIRS	15,781
10110-52050-101-010-10-00-52 DUES, CONFERENCES & EDUCAT	3,371
10110-52060-101-010-10-00-52 PRINTING	450
10110-52070-101-010-10-00-52 REIMBURSABLE EXPENSES	200

TOTAL	44,252
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MATERIALS & SUPPLIES:

10110-53010-101-010-10-00-53 OFFICE SUPPLIES	2,750
10110-53090-101-010-10-00-53 FUELS AND LUBRICANTS	810

TOTAL	3,560
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OFFICE EQUIPMENT:

10110-54060-101-010-10-00-54 OFFICE EQUIPMENT	1,440
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TOTAL	1,440
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TOTAL	657,972
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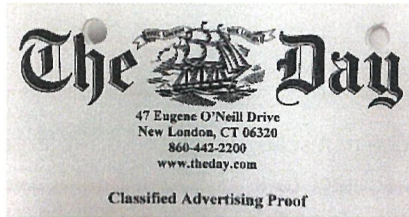
TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Planning and Zoning Commission



Advertising Line 10110-52010



\$4,000 Requested

Legal advertisements are required for announcing public hearings and decisions. The Department maintains a New London Day subscription to verify the accuracy of all required legal ads. The Department pays for all advertising associated with applications. Applicants reimburse the Town for the cost of public hearing notices.

Reimbursements generally offset 25% of total advertising expenditures each year.

The Commission also places and pays for required advertisements for projects it sponsors. The Commission publishes legal notices for commission-sponsored public hearings and provides notice for public meetings. In FY23, the Commission will continue working on adoption of updated sections of the Zoning Regulations. Updates will require paying for legal advertisements. Advertisements average \$200.00 each.

Postage Line 10110-52020

\$450 Requested

Postage is used for normal communications with applicants and the public, and for required certified/return receipt postage for decision letters and abatement orders. Postage funding is also required to support neighborhood mailings to alert people about specific planning initiatives that may affect them.

Professional Fees Line 10110-52030

\$20,000 Requested

Professional services are sought for projects that require specific expertise and technical capacity that exceed the typical job duties of the planning staff. The department provides the vast majority of planning services in-house. Certain projects require professional support. Examples include conducting property surveys, traffic impact analysis, market analysis, reviews of engineering design by professional engineers, software development and advanced GIS services. This line would also be used to hire professionals as needed to conduct reviews of development applications and matters before the Commission that are not paid for by applicants. The Department would also consider these funds to support interns to work on specific projects as approved by the Commission.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Planning and Zoning Commission



Service Contracts and Repairs Line 10110-52040

\$16,741 Requested

Printer and Copier Contracts- \$4,917

The Department uses a large format plotter on a daily basis. This machine can scan, copy, and print large plans and is also used by the Assessor and Town Clerk. The plotter is subject to a \$3,500 annual lease. The Department also leases a black and white copier which is used for the majority of printing. The Ricoh yearly lease is \$1,060, plus \$.00714 per copy. The Department budgets for 50,000 copies per year, which equates to \$357 in copies. The total cost of this service is \$1,417.

Annual GIS Parcel Mapping and Web Hosting Services - \$8,500

Waterford undertook a competitive bid process in 2017 to select a GIS service provider. Tighe&Bond was awarded a contract in 2018 to serve as an on-call provider and to complete annual parcel updates and web hosting for a public GIS interface. Parcel updates form the basis for the Assessor's data and for all permitting activity in the Town. The public GIS site is a significant upgrade from the Town's previous platform. The site provides users with information ranging from zoning to floodplain data and is an important tool for people reviewing properties for potential development.

Cellular Phone Plans - \$1,980

Cellular phones were purchased for the Director and field staff in FY17. Each phone requires a wireless plan to cover phone, text and data fees. The plans are \$55 per month. Each phone will cost \$660 per year to operate. The total cost of cellular plans is \$1,980.

Software Licenses - \$1,344

The Department maintains a Survey Monkey membership. This service provides the ability to develop simple or complex surveys to support a variety of functions. Projects in FY23 that will benefit from having access to Survey Monkey include the Plan of Preservation, Conservation, and Development, the Economic Development Commission work, small business outreach, and department performance surveys. The cost is \$384 per year and provides flexibility in survey design.

The Department began using Adobe Pro software in 2020, in response to the need to generate more complex PDF documents and share information during the COVID-19 Pandemic. The software has proven to be a critical element in efficient production of digital material. The cost per business license is \$192 per year. 5 licenses total \$960 per year.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Planning and Zoning Commission



Dues, Conferences and Education Line 10110-52050

\$3,371 Requested

Department staff are committed to maintaining professional certifications and keeping current with information and issues in the field of planning. Involvement with regional and national organizations, attending conferences and seeking opportunities to improve the technical skills of all department members supports high quality work product that benefits Waterford residents and business owners. Whenever possible, staff seeks out free educational opportunities. There are some instances where valuable educational opportunities are not free. Enabling staff to participate in these events generates positive returns for the town by exposing staff to new technical information, legal updates in the field and information about grants that may benefit Waterford.

The Department maintains membership in the American Planning Association for two staff members. APA membership is tiered based on salary. Currently the Planning Director and Planner maintain APA membership. American Planning Association staff members are also required to maintain membership in their State Chapters. The CT Chapter of the American Planning Association charges 35% of the national dues for membership. **The total cost for membership dues is \$1,021.**

The Planning Director is required to maintain AICP (American Institute of Certified Planners) status as a condition of employment. Maintaining the AICP designation requires APA membership (listed above), State chapter membership (listed above), and AICP Dues. **AICP Dues are \$175.00.**

Conference attendance and continuing education are a critical aspect of professional development. Participating in conferences allows staff to meet continuing education requirements for professional certifications and to stay current on legal issues, emerging trends and technical skills related to their jobs. The following conference fees are included in this budget.

Southern New England Chapter of the American Planning Association (SNEAPA) Annual Conference - \$275

The SNEAPA annual conference provides planning staff with educational and networking opportunities in the immediate region. Attending conferences with peers from Connecticut and Southern New England towns helps staff learn about local projects and funding opportunities that benefit Waterford. Legislative updates and legal developments of the past year are presented at this conference, which helps staff stay current on important planning and zoning issues.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Planning and Zoning Commission



American Planning Association Annual Conference - \$400

The 2022 APA National Conference will be held in San Diego and online. The conference draws professionals from planning and associated fields from around the country and the world and presents staff with the opportunity to learn firsthand about innovative planning, economic development and capital projects that could be applied in Waterford. The location of the conference changes annually, however during COVID virtual attendance is enabled.

Connecticut Association of Zoning Enforcement Officials (CAZEO) - \$510

CAZEO is the professional organization for the Zoning Official. CT Zoning Enforcement Official Certification is required in Waterford's job description for the Zoning Official. CAZEO membership costs \$50 per year. Maintenance of CTZEO status requires attendance at 7 annual meetings which cost \$30.00 each. The Department hired a new Zoning Official in 2020 who will be required to apply for CAZEO certification. The application cost is \$250.

Association of State Floodplain Managers (ASFPM)/Connecticut Association of Floodplain Managers (CAFM) - \$240

The Zoning Official acts as Waterford's Floodplain Administrator. The Floodplain Administrator is responsible for ensuring the Town's compliance with the requirements of the National Flood Insurance Program (NFIP). Compliance with the NFIP enables Waterford property owners to purchase flood insurance. Annual membership in the ASFPM is \$140. Annual membership in the CAFM is \$50.00. Annual CAFM conference registration is \$50.

Northeastern Arc Users Group (NEARC) Conference - \$250

NEARC is an organization formed in 1986 to support GIS users. Waterford's Planner is responsible for managing, maintaining and upgrading GIS data for internal and public users. GIS technology is consistently evolving and it is important that Waterford's planner maintain current knowledge of the field. Since 2020, NEARC has offered virtual options for attending conferences. Based on past registration fees, it is anticipated that the cost to register for virtual attendees will be \$250.

One-day training seminars - \$500

Throughout the course of the year, various training seminars are conducted by State, Federal and educational institutions. These training opportunities afford staff the opportunity to improve technical skills, learn about upcoming policies and laws and learn about grant opportunities and best practices from other communities and organizations that can benefit Waterford. Trainings may be conducted as webinars or on-site. The trainings are typically one-time events, therefore it is difficult to anticipate exact costs. Typically, these events range from \$30.00 to \$150.00 per attendee.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Planning and Zoning Commission



Printing Line 10110-52060

\$450 Requested

Funds are expended for printing oversized documents, reprinting of plans and studies, aerial photographs, posters and zoning maps. Color copies produced by the Town's printing service cost the Department \$.07/per copy. The Planning Department will continue to expand its efforts to engage the community in various planning projects. Part of the cost of public engagement includes printing flyers, maps, letters and postcards to send to residents and business owners.

Reimbursable Expenses Line 10110-52070

\$200 Requested

This line covers reimbursements to commissioners and staff members for out-of-pocket expenses. Examples of expenses include parking fees at job-related meeting, mileage for travel to work-related events when a town vehicle is not available and materials for public outreach programs.

Office Supplies Line 10110-53010

\$2,750 Requested

The Department routinely purchases office supplies that are not included in the supply purchasing program managed in the Finance Department. Items the Department purchases from this line include recordable DVDs, thumb drives, display boards, and commissioner name plaques. The Department estimates that \$350 will be needed for the supplies listed above in FY23.

The Department maintains a desktop color printer for daily work. Color printing is required to produce documentation for violations, evidence for court proceedings and to print project-related maps and images for customers. The Department uses the Town printing services for bulk printing of flyers, postcards or other large jobs, but daily color printing is still necessary. Whenever possible, staff prints in black and white to avoid unnecessary use of the color printer. The estimated cost for color ink cartridges is \$1,200. Plotter paper and toner for the large format copier is anticipated to cost \$1,200 in FY23.

Fuels and Lubricants Line 10110-53090

\$810 Requested

The Planning and Zoning Commission pays the fuel for two vehicles shared by staff including the Planning Director, Environmental Planner, Planner and Zoning Official. This budget also pays for fuel for a vehicle assigned to the Tax Assessor which is operated on a daily basis for field work. Vehicles from this department are also shared with other departments as requested. The Department estimates using approximately 340 Gallons at \$2.38 per gallon. \$810 is requested.

TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Planning and Zoning Commission



Office Equipment Line 10110-54060

\$1,440 Requested

The Planning Department is transitioning to digital applications to reduce the amount of paper used in the development process and to respond to the need to access digital material and virtual meetings more frequently. A laptop is requested to enable the department to better host virtual meetings, review projects with applicants, collaborate on department projects, and make presentations at public meetings. A laptop is anticipated to cost \$1,440.

TOWN OF WATERFORD
PERSONNEL WORKSHEET - Planning and Zoning Commission
2022-2023 FISCAL YEAR

								LINE 51920
DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
8/24/2015	Planning Director	40		108,834	111,283	0	111,283	8,513
	TOTAL			108,834	111,283		111,283	8,513
51120 - INSPECTION								
9/11/1989	Planner	35		98,972	101,199	2,530	103,729	7,935
11/25/1996	Environmental Planner	35		98,972	101,199	2,530	103,729	7,935
4/27/2020	Zoning Official	35		73,799	75,459	0	75,459	5,773
	TOTAL			271,743	277,857	5,060	282,917	21,643
51210 - CLERICAL								
4/6/1998	Office Coordinator	35	\$31.05	43,940	56,729	500	57,229	4,378
10/12/2010	Secretary I	35	\$29.57	53,495	54,025	250	54,275	4,152
Vacant	Secretary/Clerk	35	\$24.98	51,704	45,639	0	45,639	3,491
	TOTAL			149,139	156,393	750	157,143	12,021
51810 - OVERTIME								
	Office Coordinator	48 hr per year	\$46.58	\$866.00	\$2,235.84		\$2,236	171
	Secretary 1	48 hr per year	\$44.36	\$2,109.00	\$2,129.28		\$2,129	163
	Secretary /Clerk	48 hr per year	\$37.47	\$2,165.00	\$1,798.56		\$1,799	138
	TOTAL			\$5,140.00	\$6,163.68		\$6,164	472
Payroll Taxes from fringe benefits								
								609
TOTALS - DEPARTMENT								
				534,856.00	551,696.68	5,810.00	557,507	43,258.00

WORKDAYS

2022/2023

261

WEEKS TO BUDGET

52.2

**PLANNING DEPARTMENT
5 YEAR HISTORY OF EXPENDITURES**

	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL	FY2017 ORIGINAL BUDGET	FY2017 ACTUAL
PLANNING & ZONING COMMISSION:										
PERSONNEL:										
10110-51110-101-010-10-00-51 ADMINISTRATION	104,097	106,866	104,097	104,897	101,558	101,557	95,000	99,080	95,366	97,273
10110-51120-101-010-10-00-51 INSPECTION	272,147	269,685	272,147	232,647	263,484	269,213	246,468	257,053	247,419	252,459
10110-51210-101-010-10-00-51 CLERICAL AND TECHNICAL	142,460	142,475	158,931	136,367	146,817	139,624	145,170	147,892	137,743	144,906
10110-51810-101-010-10-00-51 OVERTIME	4,910	1,907	5,253	1,819	4,812	2,204	4,812	2,145	4,686	1,908
10110-51910-101-010-10-00-51 FRINGE BENEFITS	5,687	5,268	5,687	4,119	10,883	3,338	10,270	1,580	10,270	5,692
10110-51920-101-010-10-00-51 F.I.C.A.	40,491	37,840	41,778	34,559	40,366	37,121	37,602	37,420	37,642	36,941
Total PERSONNEL	569,792	564,039	587,893	514,408	567,920	553,057	539,322	545,171	533,126	539,178
SERVICES:										
10110-52010-101-010-10-00-52 ADVERTISING	4,000	2,790	4,000	3,835	4,000	2,255	4,900	3,055	4,271	2,822
10110-52020-101-010-10-00-52 POSTAGE	450	436	450	504	500	460	600	304	500	712
10110-52030-101-010-10-00-52 PROFESSIONAL FEES	20,000	7,766	20,000	8,373	25,000	20,225	16,000	12,245	16,500	23,670
10110-52040-101-010-10-00-52 SERVICE CONT. AND REPAIRS	25,764	25,513	17,380	16,783	17,758	15,295	18,245	14,011	19,368	19,260
10110-52050-101-010-10-00-52 DUES, CONFERENCES & EDUCAT	4,396	3,427	4,100	2,677	4,020	1,905	4,371	3,212	4,925	4,622
10110-52060-101-010-10-00-52 PRINTING	450	240	450	29	600	20	550	122	500	303
10110-52070-101-010-10-00-52 REIMBURSABLE EXPENSES	200	0	200	0	200	0	200	0	200	0
Total SERVICES	55,260	40,172	46,580	32,202	52,078	40,159	44,866	32,949	46,264	51,388
MATERIALS & SUPPLIES:										
10110-53010-101-010-10-00-53 OFFICE SUPPLIES	2,750	2,479	2,750	2,698	3,100	1,421	2,300	1,601	350	345
10110-53090-101-010-10-00-53 FUELS AND LUBRICANTS	765	266	800	480	820	519	925	597	960	607
Total MATERIALS & SUPPLIES	3,515	2,745	3,550	3,177	3,920	1,940	3,225	2,198	1,310	952
OFFICE EQUIPMENT:										
10110-54060-101-010-10-00-54 OFFICE EQUIPMENT	700	286	730	741	420	476	400	23	487	390
Total OFFICE EQUIPMENT	700	286	730	741	420	476	400	23	487	390
TOTAL	629,267	607,242	638,753	550,528	624,338	595,632	587,813	580,341	581,187	591,908

PLANNING & ZONING COMMISSION: Proposed Fiscal Year 2023**PERSONNEL:**

10110-51110-101-010-10-00-51 ADMINISTRATION	111,283
10110-51120-101-010-10-00-51 INSPECTION	282,917
10110-51210-101-010-10-00-51 CLERICAL AND TECHNICAL	157,143
10110-51810-101-010-10-00-51 OVERTIME	6,164
10110-51910-101-010-10-00-51 FRINGE BENEFITS	7,955
10110-51920-101-010-10-00-51 F.I.C.A.	30,650

TOTAL	596,112
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SERVICES:

10110-52010-101-010-10-00-52 ADVERTISING	4,000
10110-52020-101-010-10-00-52 POSTAGE	450
10110-52030-101-010-10-00-52 PROFESSIONAL FEES	20,000
10110-52040-101-010-10-00-52 SERVICE CONT. AND REPAIRS	16,741
10110-52050-101-010-10-00-52 DUES, CONFERENCES & EDUCAT	3,371
10110-52060-101-010-10-00-52 PRINTING	450
10110-52070-101-010-10-00-52 REIMBURSABLE EXPENSES	200

TOTAL	45,212
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MATERIALS & SUPPLIES:

10110-53010-101-010-10-00-53 OFFICE SUPPLIES	2,900
10110-53090-101-010-10-00-53 FUELS AND LUBRICANTS	810

TOTAL	3,710
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OFFICE EQUIPMENT:

10110-54060-101-010-10-00-54 OFFICE EQUIPMENT	2,487
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TOTAL	2,487
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TOTAL	647,521
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**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2022-2023 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Planning and Zoning Commission

LINE ITEM	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 YTD	2022-2023 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees	19,577	57,419	14,481	38,500	24,019
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	19,577	57,419	14,481	38,500	24,019

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10115 ZONING BOARD OF APPEALS

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 RECOMMENDED BD OF SELECTMEN (2/3/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES													
52010	ADVERTISING	2,908	3,700		1,861	3,700	3,700	0	0.00%			-3,700	-100.00%
52020	POSTAGE	155	160		40	160	160	0	0.00%			-160	-100.00%
52050	DUES, CONF. & EDUC.	200	400		50	400	400	0	0.00%			-400	-100.00%
	SUBTOTAL	3,263	4,260	0	1,951	4,260	4,260	0	0.00%	0	0	-4,260	-100.00%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	85	50			50	50	0	0.00%			-50	-100.00%
	SUBTOTAL	85	50	0	0	50	50	0	0.00%	0	0	-50	-100.00%
DEPARTMENT TOTAL		3,348	4,310	0	1,951	4,310	4,310	0	0.00%	0	0	-4,310	-100.00%

MINUTES

RECEIVED FOR RECORD
WATERFORD, CT

2022 JAN -6 AM 10:18

Zoning Board of Appeals
Remote Access

January 5, 2022
6:30 PM

Members Present: Catherine Gonyo, Warren Mackenzie, John Morgan
Members Absent: Michelle Kripps, Ann Darling
Alternates Present: Greg Gallup, William Herzfeld
Alternates Absent: Jason Maryeski
Staff Present: Jill Pisechko, Zoning Official; Dawn Choisy, Recording Secretary

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

Chairwoman Gonyo called the meeting to order at 6:35. G. Gallup & W. Herzfeld were seated for M. Kripps and A. Darling.

2. APPROVAL OF MINUTES

MOTION: Motion made by W. Herzfeld, seconded by W. Mackenzie, to approve the minutes of the December 1, 2021 meeting as written.

VOTE: 5-0

3. CONTINUED PUBLIC HEARING

Application #ZBA-21-9 - Appeal of Michael Dishaw, owner and applicant at 8 Race Rock Road, VR-7.5 zone. Variances are requested from Zoning Regulations Section 6a.6 – Increase building height from 20 feet to 31.5 feet and Section 6a.6 – Increase lot coverage from 20% to 28.84%. Variances are needed to construct a new single family home, as shown on plans titled “Property Survey Land Belonging to Michael Dishaw, 8 Race Rock Road, Waterford, CT” Revised through October 19, 2021.

J. Pisechko informed the Board that the applicant’s agent had submitted a request to continue the public hearing for Application #ZBA-21-9 to the February 2, 2022 meeting.

4. APPLICATION REVIEWS

Application #ZBA-21-7 - Appeal of Michael J. & Maureen M. McKeon, owners and applicants and at 19 Magonk Point Road, R-40 zone. Variances are requested from Zoning Regulations Section 5.1 – Reduce lot size from 40,000 square feet to 34,109 square feet; Section 5.4.1 – Reduce front yard setback from 50 feet to 26 feet 4.5 inches; Section 5.4.2 – Reduce side yard setback from 25 feet to 8 feet 6 inches and Section 5.4.3 – Reduce rear yard setback from 50 feet to 39 feet 7 inches. Variances are needed to construct a new single family home, as shown on plan titled “Site Plan, McKeon Residence, 19 Magonk Point Road, Waterford, CT”, dated September 28, 2021.

MOTION: Motion made by J. Morgan, seconded by W. Mackenzie, to approve Application #ZBA-21-7 for the following reasons:

1. Not detrimental to the neighborhood;
2. Reduction in overall non-conformity on the site;
3. Complies with the flood zone regulations

VOTE: 5-0

Application #ZBA-21-8 - Appeal of Gwendolyn T. Bosco, owner and applicant at 278 Boston Post Road, C-MF zone. Variances are requested from Zoning Regulations Sections 8.4.1 front Yard Setback, 30 feet; 8.4.2, Side Yard setback, 8 ft; 8.4.3, Rear Yard Setback, 3 ft. Variances are needed to construct an addition on an existing home, as shown on plans titled "Property Survey, Land Belonging to: Gwendolyn T. Bosco, 278 Boston Post Road, Waterford Connecticut revised to October 19, 2021

Chairwoman Gonyo recused herself from review of this application, and turned off her video and muted herself. W. Mackenzie took over the chair.

J. Pisechko noted that there were only 4 voting members available for this application and all 4 members would have to vote to approve. She asked Brian Florek, the applicant's agent, if he wished to have the Board act with only 4 members. B. Florek stated that he would like to go forward.

MOTION: Motion made by W. Herzfeld, seconded by J. Morgan to approve Application #ZBA-21-8 for the following reason:

1. The addition is for ADA purposes to allow for physical accessibility.

VOTE: 5-0

Chairwoman Gonyo returned to the meeting.

5. OLD BUSINESS

No new business was discussed.

6. NEW BUSINESS

J. Pisechko informed the Board that 2 new variance applications have been received, as well as one appeal of the ZEO's decision.

Approval of the FY2023 ZBA Budget

MOTION: Motion made by W. Herzfeld, seconded by G. Gallup, to approve the FY2023 ZBA Budget as drafted.

VOTE: 5-0

7. CORRESPONDENCE

No correspondence was submitted.

8. ADJOURNMENT

MOTION: Motion made by J. Morgan, seconded by W. Herzfeld, to adjourn the meeting at 6:48.

VOTE: 5-0

Respectfully Submitted,


Dawn Choisy
Recording Secretary

TOWN OF WATERFORD FY2023 BUDGET REQUEST Zoning Board of Appeals



BUDGET FUNCTION

The Zoning Board of Appeals has three primary functions, as defined in state statute:

- To hear and make decisions concerning requests to vary standards in the Waterford Zoning Regulations.
- To hear appeals of decisions made by the Zoning Enforcement Officer.
- To review certificates of location for motor vehicle uses, including dealer/repairer licenses.

MEMBERS

Cathy Newlin, Chair
Michele Kripps, Vice Chair
Anne Darling, Secretary
Warren Mackenzie
John Morgan

ALTERNATES

Greg Gallup
William Herzfeld
Jason Maryeski

**TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Zoning Board of Appeals**



BUDGET SUMMARY

	FY23 Proposed
ZONING BOARD OF APPEALS:	
SERVICES:	
10115-52010-101-010-15-00-52 ADVERTISING	3,700
10115-52020-101-010-15-00-52 POSTAGE	160
10115-52050-101-010-15-00-52 DUES, CONFERENCES & EDUCAT	400
Total SERVICES	4,260
MATERIALS & SUPPLIES:	
10115-53010-101-010-15-00-53 OFFICE SUPPLIES	50
Total MATERIALS & SUPPLIES	50
TOTAL	4,310

Advertising Line 10115-52010

\$3,700 Requested

The ZBA is required under the Connecticut General Statutes to advertise notice of public hearings and Board actions. The cost of each advertisement depends on the complexity of the actual applications. Average advertising costs for individual applications in the last five years ranged from \$215 to over \$600. Total annual advertising costs can vary significantly from year to year based on the number of applications the ZBA receives.

TOWN OF WATERFORD FY2023 BUDGET REQUEST Zoning Board of Appeals



Postage Line 10115-52020

\$160 Requested

All ZBA public hearing notices and actions are sent via certified mail to the applicants. Property owners and agents also receive these mailings. Each certified letter costs approximately \$6.75. The department has seen an increase in ZBA applications over the last several years. \$160 is requested, which matches the FY23 funding request.

Dues, Conferences and Education Line 10115-52050

\$400 Requested

Current and New ZBA members benefit from several educational opportunities throughout the fiscal year. The State of Connecticut offers a training seminar specifically targeted to ZBA members that is held annually in the spring. The CT Association of Zoning Enforcement Officers (CAZEO) hosts monthly meetings that address relevant topics and current issues in zoning practice. The annual CT Bar Association conference also typically includes sessions geared toward zoning practice and current legal matters. Access to these training opportunities helps ZBA members at all stages of their service to the Town to maintain an understanding of relevant zoning issues. \$400 is requested in FY23.

Office Supplies Line 10115-53010

\$200 Requested

The ZBA historically maintains \$50 in this line to pay for items that are not supplied by the Planning Department or Finance Office. Name plates and updated ZBA binders members are funded through this line.

Zoning Board of Appeals
5 Year History of Expenditures

	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL	FY2017 ORIGINAL BUDGET	FY2017 ACTUAL
ZONING BOARD OF APPEALS:										
SERVICES:										
10115-52010-101-010-15-00-52 ADVERTISING	3,700	2,908	3,700	2,406	3,706	2,404	2,741	3,637	2,900	1,812
10115-52020-101-010-15-00-52 POSTAGE	160	155	160	53	160	97	160	214	290	79
10115-52050-101-010-15-00-52 DUES, CONFERENCES & EDUCAT	400	200	400	0	400	0	400	90	400	260
Total SERVICES	4,260	3,263	4,260	2,459	4,266	2,501	3,301	3,941	3,590	2,151
MATERIALS & SUPPLIES:										
10115-53010-101-010-15-00-53 OFFICE SUPPLIES	50	85	50	0	50	0	50	14	50	0
Total MATERIALS & SUPPLIES	50	85	50	0	50	0	50	14	50	0
TOTAL	4,310	3,348	4,310	2,459	4,316	2,501	3,351	3,955	3,640	2,151

FY23 Proposed**ZONING BOARD OF APPEALS:****SERVICES:**

10115-52010-101-010-15-00-52 ADVERTISING	3,700
10115-52020-101-010-15-00-52 POSTAGE	160
10115-52050-101-010-15-00-52 DUES, CONFERENCES & EDUCAT	400

Total SERVICES	4,260
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MATERIALS & SUPPLIES:

10115-53010-101-010-15-00-53 OFFICE SUPPLIES	50
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Total MATERIALS & SUPPLIES	50
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TOTAL	4,310
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TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 RECOMMENDED BD OF SELECTMEN (2/8/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	100,036	95,976		51,673	102,600	102,600	6,624	6.90%			(95,976)	-100.00%
51120	INSPECTION	134,209	159,207		50,260	174,632	174,632	15,425	9.69%			(159,207)	-100.00%
51810	OVERTIME	821	1,243		0	1,102	1,102	(141)	-11.34%			(1,243)	-100.00%
51910	FRINGE BENEFITS	1,389	3,925		2,329	2,625	2,625	(1,300)	-33.12%			(3,925)	-100.00%
51920	FICA	17,332	20,029		7,374	21,494	21,494	1,465	7.31%			(20,029)	-100.00%
	SUBTOTAL	253,787	280,380	0	111,636	302,453	302,453	22,073	7.87%	0	0	(280,380)	-100.00%
SERVICES													
52010	ADVERTISING	833	1,050		850	750	750	(300)	-28.57%			(1,050)	-100.00%
52020	POSTAGE	946	900		538	1,000	1,000	100	11.11%			(900)	-100.00%
52030	PROFESSIONAL FEES	3,262	750			750	750	0	0.00%			(750)	-100.00%
52040	SERVICE CONT.& REPAIRS	2,175	2,658		2,350	3,303	3,303	645	24.27%			(2,658)	-100.00%
52050	DUES, CONF., & EDUCATION	1,147	5,480		1,901	5,480	5,480	0	0.00%			(5,480)	-100.00%
	SUBTOTAL	8,363	10,838	0	5,639	11,283	11,283	445	4.11%	0	0	(10,838)	-100.00%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	129	850		0	2,400	1,400	550	64.71%			(850)	-100.00%
53090	FUELS & LUBRICANTS	507	540		175	893	893	353	65.37%			(540)	-100.00%
	SUBTOTAL	636	1,390	0	175	3,293	2,293	903	64.96%	0	0	(1,390)	-100.00%
EQUIPMENT													
54060	OFFICE EQUIPMENT	0	400		0	792	612	212	53.00%			(400)	-100.00%
	SUBTOTAL	0	400	0	0	792	612	212	53.00%	0	0	(400)	-100.00%
DEPARTMENT TOTAL		262,786	293,008	0	117,450	317,821	316,641	23,633	8.07%	0	0	(293,008)	-100.00%

TOWN OF WATERFORD FY2023 BUDGET REQUEST Building Department



BUDGET FUNCTION

The Building Department is responsible for administering and enforcing codes and ordinances to protect public safety and building accessibility. The Department includes the Building Official, two Assistant Building Officials and clerical staff who are housed within the Planning Office. Primary functions include processing building permits, plan review, conducting field inspections, evaluating buildings for occupancy and enforcing codes. The Building Department works closely with other permitting services, including Planning, Zoning, and the Fire Marshal to help coordinate development projects throughout town. The Officials routinely provide inspection and support services for town building projects and capital planning efforts.

The Building Department operates under the following codes and ordinances:

- Connecticut State Building Code
- Plumbing, Electrical and Mechanical Code
- Fire Safety Code
- Rental Housing Code
- Property Maintenance Code
- Connecticut Demolition Code
- Delay of Demolition Ordinance

The FY23 budget includes a proposed increase of approximately 8.5% from the FY22 approved budget. This increase is largely due to contractual increases in salary and the anticipated onboarding of a new Assistant Building Official. No new positions were created to support this budget. The total amount requested in FY23 is \$317,821. The Building Department historically generates more revenue through permit fees than the total annual budget. The five-year average (FY2017-FY2021) in Department revenue is \$430,856. FY21 saw an unusually high (\$720,514) total revenue. Using a four-year average between 2017 and 2020 shows an average annual revenue of \$358,441.

**TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Building Department**



BUDGET SUMMARY

Building Department
Proposed FY23 Budget

PERSONEL COSTS:

10118-51110-101-010-18-00-51 ADMINISTRATION	\$102,600
10118-51120-101-010-18-00-51 INSPECTION	\$174,632
10118-51810-101-010-18-00-51 OVERTIME	\$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	\$2,625
10118-51920-101-010-18-00-51 F.I.C.A.	\$21,494

Total PERSONEL COSTS	\$302,453
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SERVICES:

10118-52010-101-010-18-00-52 ADVERTISING	\$750
10118-52020-101-010-18-00-52 POSTAGE	\$1,000
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	\$750
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	\$3,303
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	\$5,480

Total SERVICES	\$11,283
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MATERIALS & SUPPLIES:

10118-53010-101-010-18-00-53 OFFICE SUPPLIES	\$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	\$893

Total MATERIALS & SUPPLIES	\$3,293
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OFFICE EQUIPMENT:

10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	\$792
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Total OFFICE EQUIPMENT	\$792
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TOTAL	\$317,821
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TOWN OF WATERFORD FY2023 BUDGET REQUEST Building Department



Advertising Line 10110-52010

\$750 Requested

Buildings over 50 years old are subject to specific delay of demolition requirements. One of these requirements is legal to provide notice of the proposed demolition. This budget request anticipates 5 demolition notices at average cost of \$150 per advertisement.

Postage Line 10110-52020

\$1,000 Requested

Postage is used to mail permits, correspondence and certified abatement orders. The Department mails notices to owners of single-family dwellings that they may pick up their house plans rather than placing an ad in the New London Day. The Department has seen an increase in both the number of permits and the number of people requesting information be mailed to them. Therefore, the FY23 request has been increased from the FY22 budget of \$950 to \$1,000.

Professional Fees Line 10110-52030

\$750 Requested

This line is used to secure professional services to supplement plan review services as needed and for engineering and technical consulting services to evaluate structures as needed for safety and compliance with the Property Maintenance Code. The need for consulting services is rare, and Building Officials attempt to perform most work as part of their regular duties. There are times, however, when specialized services such as from a structural engineer or expert in a particular trade are needed. If services are required as part of an enforcement action, the Town is generally obligated to pay these costs upfront and seek reimbursement after enforcement. The number of enforcement actions in a given year is unpredictable and the majority of enforcement issues have been resolved without requiring a third party professional. Having funds to enable third party assistance should the Building Official deem it necessary helps enforcement proceed in a timely manner.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Building Department



Service Contracts and Repairs Line 10110-52040

\$3,030 Requested

Cellular Phone and iPad Plans - \$2,160

Cellular phones were purchased for the Building Officials and two Assistant Building Officials in FY17. Each phone requires a wireless plan to cover phone, text and data fees. The total cost of cellular plans is \$1,440. iPads were also purchased to enable Officials to perform field inspections and record information using the Municipality permitting software. iPad data plans are expected to cost \$720 in FY23

AutoCAD LT and Adobe Pro (\$870)

The Building Officials require the appropriate software to efficiently review and comment on digital applications. Having access to CAD and Adobe programs also enables the Building Department to generate handouts and illustrations of how to approach smaller projects, such as building decks and small structures. These handouts are part of an effort within the Department to help customers better understand permit requirements. The programs also provide the Assistant Building Official with the tools to generate basic designs for Town building projects to assist the Facilities Maintenance Coordinator in designing and completing small projects. AutoCAD is an industry standard platform to create and review architectural designs. Adobe Pro offers the functionality to comment and collaborate with coworkers and applicants.

Dues, Conferences and Education Line 10110-52050

\$5,480 Requested

The State of Connecticut requires building officials to attend training seminars and conferences in order to maintain licenses and certification. The New England Building Officials seminar and The Eastern States Building Officials Conference are important annual events that provide a significant portion of the ongoing training mandated by Statute. Statutes also obligate the town to be a member of the model code agency.

Building Officials maintain multiple certifications and organizational memberships. These include memberships to the Connecticut Building Official Association, The International Association of Electrical Inspectors, the International Code Council, and the Connecticut Association of housing Code Enforcement Officials. Waterford's Building Officials also attend maintain certifications and keep current on code issues by attending conferences including the Eastern States Building Official Conference, the UMass Conference Officials, and the CT Electrical License Class. In FY23 Dues are anticipated to cost \$690. Conferences, classes, and seminars are anticipated to cost \$2,390.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Building Department



The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY 23 the Department anticipates spending \$2,400 on these materials.

Office Supplies Line 10110-53010

\$2,400 Requested

Funds in this line are needed to purchase supplies not provided by the Finance Department. Examples include specialized delay of demolition signs, enforcement placards and color cartridges for the printer. images for customers. The Department uses the Town printing services for bulk printing of flyers, postcards or other large jobs, but daily color printing is still necessary. Whenever possible, staff prints in black and white to avoid unnecessary use of the color printer. The estimated cost for color ink cartridges is \$1,200. Plotter paper and toner for the large format copier is anticipated to cost \$1,200 in FY23.

Fuels and Lubricants Line 10110-53090

\$893 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The Department estimates using approximately 375 gallons of gasoline at \$2.38 per gallon. \$893 is requested.

Office Equipment Line 10110-54060

\$792 Requested

This line is used for equipment that is not routinely supplied by the Finance Department. Phones purchased in 2017 are due to be upgraded. New phones are expected to cost \$99, and phone cases are expected to cost \$30.00. Total cost for phone upgrades will be \$387. A converter to enable a building official to stand while performing desk work is expected to cost ~~\$180~~. A new desk chair is expected to cost \$225.

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2022-2023 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Building

LINE ITEM	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 YTD	2022-2023 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees	335,730	719,751	267,900	350,000	82,100
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	335,730	719,751	267,900	350,000	82,100

**TOWN OF WATERFORD
PERSONNEL WORKSHEET - BUILDING DEPARTMENT
2022-2023 FISCAL YEAR**

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
12/19/2005	Building Official	35	55.33	98,859	101,083	1,517	102,600	7,849
	TOTAL		55.33	98,859	101,083	1,517	102,600	7,849
51120 - INSPECTION								
4/20/2009	Assistant Building Official	35	50.32	89,908	91,931	920	92,851	7,103
Vacant	Assistant Building Official	35	50.32	79,981	81,781	0	81,781	6,256
	TOTAL			169,889	173,712	920	174,632	13,359
51810 - OVERTIME								
	Building Official	6	83.00	552	498		498	38
	Assistant Building Official	4	75.48	494	302		302	23
	Assistant Building Official	4	75.48	208	302		302	23
	TOTAL			1254	1,102		1,102	84
	F.I.C.A. from Fringe Benefits							201
								0
TOTALS - DEPARTMENT								
				270,002.00	275,897.00	2,437.00	278,334.00	21,494

WORKDAYS

2022/2023	WEEKS TO BUDGET
261	52.2

Building Department
5 Year History of Expenditures

	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL	FY2017 ORIGINAL BUDGET	FY2017 ACTUAL
BUILDING DEPARTMENT:										
PERSONEL COSTS:										
10118-51110-101-010-18-00-51 ADMINISTRATION	95,976	100,036	95,976	96,229	92,250	93,173	94,370	171,631	94,733	96,741
10118-51120-101-010-18-00-51 INSPECTION	159,207	134,209	159,207	126,023	164,321	155,412	158,389	140,756	158,999	162,174
10118-51810-101-010-18-00-51 OVERTIME	1,243	821	1,243	205	1,306	133	1,217	409	1,217	885
10118-51910-101-010-18-00-51 FRINGE BENEFITS	225	1,389	225	0	225	174	5,550	182	5,550	5,529
10118-51920-101-010-18-00-51 F.I.C.A.	19,634	17,332	19,634	16,469	19,746	18,332	19,432	23,295	19,506	19,262
Total PERSONEL COSTS	276,285	253,788	276,285	238,925	277,848	267,224	278,958	336,273	280,005	284,591
SERVICES:										
10118-52010-101-010-18-00-52 ADVERTISING	1,200	833	945	738	810	591	750	738	696	259
10118-52020-101-010-18-00-52 POSTAGE	900	946	900	873	900	935	900	836	900	792
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	750	3,262	750	0	750	0	750	0	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	2,658	2,175	2,658	2,144	2,648	2,584	5,715	2,062	5,646	4,507
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	5,480	1,147	5,493	480	5,493	5,063	3,916	3,249	4,405	4,313
Total SERVICES	10,988	8,363	10,746	4,234	10,601	9,172	12,031	6,885	12,397	9,872
MATERIALS & SUPPLIES:										
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	850	129	850	732	850	743	850	656	350	137
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	900	507	944	560	872	920	943	929	950	717
Total MATERIALS & SUPPLIES	1,750	635	1,794	1,292	1,722	1,663	1,793	1,585	1,300	853
OFFICE EQUIPMENT:										
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	400	0	400	0	160		480	300	2,712	2,637
Total OFFICE EQUIPMENT	400	0	400	0	160	0	480	300	2,712	2,637
TOTAL	289,423	262,786	289,225	244,452	290,331	278,059	293,262	345,043	296,414	297,953

Building Department
Proposed FY23 Budget

PERSONEL COSTS:

10118-51110-101-010-18-00-51 ADMINISTRATION	\$102,600
10118-51120-101-010-18-00-51 INSPECTION	\$174,632
10118-51810-101-010-18-00-51 OVERTIME	\$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	\$2,625
10118-51920-101-010-18-00-51 F.I.C.A.	\$21,494

Total PERSONEL COSTS	\$302,453
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SERVICES:

10118-52010-101-010-18-00-52 ADVERTISING	\$750
10118-52020-101-010-18-00-52 POSTAGE	\$1,000
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	\$750
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	\$3,303
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	\$5,480

Total SERVICES	\$11,283
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MATERIALS & SUPPLIES:

10118-53010-101-010-18-00-53 OFFICE SUPPLIES	\$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	\$893

Total MATERIALS & SUPPLIES	\$3,293
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OFFICE EQUIPMENT:

10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	\$792
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Total OFFICE EQUIPMENT	\$792
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TOTAL	\$317,821
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TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10141 FLOOD & EROSION CONTROL BD.

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (12/1/21)	2022/2023 RECOMMENDED BD OF SELECTMEN (2/3/22)	BOS Approved \$ Increase	BOS Approved % Increase	2022/2023 BOARD OF FINANCE REDUCTIONS	2022/2023 RECOMMENDED BD OF FINANCE	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS														
51210	CLERICAL/TECHNICAL	374	760		236	760	760	760	0	0.00%			-760	-100.00%
51920	F.I.C.A	29	58		17	58	58	58	0	0.00%			-58	-100.00%
	SUBTOTAL	403	818	0	253	818	818	818	0	0.00%	0	0	-818	-100.00%
SERVICES														
52010	ADVERTISING	0	300		0	300	300	300	0	0.00%			-300	-100.00%
52020	POSTAGE	0	25		0	25	25	25	0	0.00%			-25	-100.00%
52030	PROFESSIONAL FEES	0	950		0	950	950	950	0	0.00%			-950	-100.00%
52070	REIMBURSABLE EXPENSE	0	20		0	20	20	20	0	0.00%			-20	-100.00%
	SUBTOTAL	0	1,295	0	0	1,295	1,295	1,295	0	0.00%	0	0	-1,295	-100.00%
MATERIALS & SUPPLIES														
53020	OTHER SUPPLIES	0	25		0	25	25	25	0	0.00%			-25	-100.00%
	SUBTOTAL	0	25	0	0	25	25	25	0	0.00%	0	0	-25	-100.00%
DEPARTMENT TOTAL		403	2,138	0	253	2,138	2,138	2,138	0	0.00%	0	0	-2,138	-100.00%

FLOOD & EROSION CONTROL BOARD
REGULAR MEETING MINUTES
December 1, 2021

Present: Baird Welch-Collins
 Chris Callahan
 George Harran
 Alexander Kuvalanka
 Jennifer Kohl

1. **CALL TO ORDER.** Chairman Welch-Collins called the Regular Meeting of December 1, 2021 to order at 7:00 p.m. Ms. Kohl was welcomed as a new member of the Board.
2. **APPROVAL OF NOVEMBER 3, 2021 MEETING MINUTES OF THE FLOOD AND EROSION CONTROL BOARD.**

MOTION (1): Mr. Callahan moved to approve the November 3, 2021 Meeting Minutes of the Flood and Erosion Control Board, as presented. Seconded by Mr. Harran. Ms. Kohl abstained from voting. (4-0-1) Motion carried.

3. **PUBLIC COMMENT.** There were no guests.

4. **TREASURER'S REPORT.** Mr. Kuvalanka reported there was one bill paid to the Recording Secretary in the amount of \$56.59.

5. **SCHEDULE OF FLOOD & EROSION CONTROL BOARD 2022 MEETING DATES.** Mr. Welch-Collins suggested that the Board meet on the third Monday of each month at 7 p.m. unless there is a conflicting holiday.

MOTION (2): Mr. Kuvalanka moved to approve the 2022 meeting dates for the Flood & Erosion Control to be held on the third Monday of each month at 7 p.m., unless there is a conflict with a holiday. Seconded by Ms. Kohl. (5-0) Unanimous.

6. **OLD BUSINESS**

- a. **Niantic River Road Erosion Report.** Mr. Welch-Collins distributed draft letter to the Board of Selectmen and Conservation Commission regarding erosion on Niantic River Road. for this Board's review. Mr. Callahan suggested using the words "strongly recommend", rather than "unanimously recommend". Ms. Kohl suggested adding a description of the photos.

MOTION (3): Mr. Callahan moved to approve the Niantic River Road Erosion Report, as amended. Seconded by Mr. Harran. (5-0) Unanimous.

Mr. Welch-Collins informed the Board he has received no further communications from the residents.

- b. Annual Report FY21 and Draft Budget FY22.** Mr. Welch-Collins read the finalized Annual Report to the Board.

MOTION (4): Mr. Kuvalanka moved to approve the Flood & Erosion Annual Report, as presented. Seconded by Ms. Kohl. (5-0) Unanimous.

Mr. Welch-Collins read the Draft Budget for Fiscal Year 2022.

MOTION (5): Mr. Kuvalanka moved to approve the Flood & Erosion Control Board Budget for Fiscal Year 2022 in the amount of \$2,138. Seconded by Mr. Harran. (5-0) Unanimous.

- 7. NEW BUSINESS** Mr. Callahan asked that a path be made to the Flood & Erosion Control Board's filing cabinets in the auditorium storage room.

Mr. Callahan reported he observed sediment coming from a residence on Albacore Drive into the street and catch basin. Maureen Fitzgerald was informed. A recent visit noted the area was sodded and sediment cleaned from the street.

On Rope Ferry Road and Great Neck Road the corners of the sidewalks are being worked on. Upon completion of the work on these corners, a pile of cement was left behind. Maureen Fitzgerald was contacted and she agreed to look in the matter.

Mr. Welch-Collins informed the Board he would like Board members to consider this Board's 2022 goals and plans for discussion at the January meeting. He suggested protecting the dunes. Mr. Kuvalanka suggested a site walk of that area.

- 8. PLANS REVIEW.** There were no plans received.
- 9. CORRESPONDENCE.** The Treasurer received the Flood & Erosion Control budget report.
- 10. PAYMENT OF BILLS.** There were no new bills received.
- 11. ADJOURNMENT.**

MOTION (6): Mr. Kuvalanka moved to adjourn the Flood & Erosion Control Board December 1, 2021 Meeting at 7:30 p.m. Seconded by Mr. Harran. (5-0) Unanimous.

Respectfully submitted,

Frances Gheri, Recording Secretary

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Flood and Erosion Control Board



BUDGET FUNCTION

The Flood and Erosion Control Board will continue to prioritize objectives and further projects regarding erosion and sedimentation of waterways and surrounding resources. The Flood and Erosion Control Board members will continue to pursue training opportunities to enhance their knowledge base and technical skills. The proposed budget provides for professional training and attendance at workshops to continue professional development of Board members.

The Flood and Erosion Control Board plans to coordinate its efforts in working with other Town departments and agencies to minimize erosion and damage to fragile dune and tidal marsh areas from pedestrians, watercraft and pets in accordance with the Plan of Conservation & Development and adopt recommendations of the Climate Change Risk Vulnerability, Assessment and Adaptation Study completed for the Town of Waterford.

The Board continues to make recommendations of the Planning and Zoning and the Conservation Commission, if requested, concerning flood and erosion requirements of proposed construction projects throughout the town during the course of the year.

MEMBERS

Baird Welch-Collins, Chair

Christopher Callahan

George Harran

Alexander Kuvalanka

Geneva Renegar

Jennifer Kohl

**TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Flood and Erosion Control Board**



BUDGET SUMMARY

Flood and Erosion Control Board Proposed FY 2023 Budget	
	FY2021 ORIGINAL BUDGET
FLOOD & EROSION CONTROL BOARD:	
PERSONEL COSTS:	
10141-51210-101-010-41-00-51 CLERICAL AND TECHNICAL	\$760
10141-51920-101-010-41-00-51 F.I.C.A.	\$58
Total PERSONEL COSTS	\$818
SERVICES:	
10141-52010-101-010-41-00-52 ADVERTISING	\$300
10141-52020-101-010-41-00-52 POSTAGE	\$25
10141-52030-101-010-41-00-52 PROFESSIONAL FEES	\$950
10141-52070-101-010-41-00-52 REIMBURSABLE EXPENSES	\$20
Total SERVICES Costs	\$1,295
MATERIALS AND SUPPLIES	
10141-53020 101-010-41-00-53 MATERIALS & SUPPLIES	\$25
Total	\$2,138

Technical/Clerical Line 10141-

\$760 Requested

Based on the projected workload for the next fiscal year and expenditure history, the Board anticipates the amount of secretarial time per meeting required for supplementary reports, correspondence, filing, recording, transcribing and mailing to remain the same. Based on one (1) meeting per month and approximately two and one-half (2.5) hours of secretarial time required per meeting, the Flood and Erosion Control Board requests an annual amount of \$760.00.

TOWN OF WATERFORD

FY2023 BUDGET REQUEST

Flood and Erosion Control Board



F.I.C.A. 10141

\$58 Requested

Based on the above, anticipated FICA is expected to be \$58.

Advertising Line 10141-52010

\$300 Requested

The Flood and Erosion Control Board requests a minimal sum of \$300 to be appropriated for this line item to cover the cost of advertising regarding proposed survey bids, cove monitoring, meeting notices, any other notices deemed necessary to residents, and any unforeseen advertising required

Postage Line 10141-52020

\$25 Requested

The request for postage is to remain at \$25.

Professional Fees Line 10141-52030

\$950

The Flood and Erosion Control Board requests a minimal sum of \$950 to cover the cost of any and all Professional Service fees as deemed necessary in regard to the Board's objectives in this fiscal year as well as obtaining training for members by professionals in their related field of expertise.

Reimbursable Expenses Line 10141-52070

\$20 Requested

The Flood and Erosion Control Board requests the sum of \$20 for this line item to cover expenses incurred by board members for travel to meetings and cove monitoring engagements.

Other Supplies Line 10141-53020

\$25 Requested

The Flood and Erosion Control Board requests \$25 be appropriated into this line item for the purchase of items such as replacement keys and other materials deemed necessary by the Board.

TOWN OF WATERFORD
FY2023 BUDGET REQUEST
Flood and Erosion Control Board



Flood and Erosion Control Board
Proposed FY 2023 Budget

FY2021
ORIGINAL
BUDGET

FLOOD & EROSION CONTROL BOARD:

PERSONEL COSTS:

10141-51210-101-010-41-00-51 CLERICAL AND TECHNICAL	\$760
10141-51920-101-010-41-00-51 F.I.C.A.	\$58

Total PERSONEL COSTS	\$818
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SERVICES:

10141-52010-101-010-41-00-52 ADVERTISING	\$300
10141-52020-101-010-41-00-52 POSTAGE	\$25
10141-52030-101-010-41-00-52 PROFESSIONAL FEES	\$950
10141-52070-101-010-41-00-52 REIMBURSABLE EXPENSES	\$20

Total SERVICES Costs	\$1,295
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MATERIALS AND SUPPLIES

10141-53020 101-010-41-00-53 MATERIALS & SUPPLIES	\$25
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Total	\$2,138
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Flood and Erosion Control Board
5 Year History of Expenditures

FLOOD & EROSION CONTROL BOARD:

PERSONEL COSTS:

10141-51210-101-010-41-00-51 CLERICAL AND TECHNICAL
10141-51920-101-010-41-00-51 F.I.C.A.

Total PERSONEL COSTS

SERVICES:

10141-52010-101-010-41-00-52 ADVERTISING
10141-52020-101-010-41-00-52 POSTAGE
10141-52030-101-010-41-00-52 PROFESSIONAL FEES
10141-52070-101-010-41-00-52 REIMBURSABLE EXPENSES

Total SERVICES

FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL	FY2017 ORIGINAL BUDGET	FY2017 ACTUAL
760	374	760	311	760	311	759	429	720	481
58	29	58	24	58	24	58	33	55	37
818	402	818	335	818	335	817	462	775	518
300	0	300	0	300	0	40	0	40	0
25	0	25	0	25	0	25	0	25	2
950	0	950	0	950	0	0	0	4,800	4,800
20	0	20	0	20	0	20	0	20	0
1,295	0	1,295	0	1,295	0	85	0	4,885	4,802