

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



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BOARD OF FINANCE
AGENDA

Waterford Town Hall
Budget Hearing

Wednesday, March 8, 2023
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

RECEIVED FOR RECORD
WATERFORD, CT
2023 FEB 23 P 12:21
ATTEST: *Barbara H. [Signature]*
TOWN CLERK

Glenn Patterson, Chairman

**BOARD OF FINANCE
BUDGET HEARING SCHEDULE
FISCAL YEAR 2023/2024**

Wednesday, March 1, 2023	Library Police Department Emergency Management Fire Services Board of Finance Contingency
Monday, March 6, 2023	Ethics Commission Conservation of Health Public Health & Nursing Miscellaneous Social Grants Youth Services Senior Citizens Recreation and Parks
Wednesday, March 8, 2023	Economic Development Conservation Commission Planning and Zoning Zoning Board of Appeals Building Department Flood and Erosion Control Review Projected Revenue
Monday, March 13, 2023	Human Resources Finance Department Retirement Insurance Legal Information Technology
Wednesday, March 15, 2023	Regular Meeting
Wednesday, March 15, 2023	Registrar of Voters Assessor Board of Assessment Appeals Tax Collector Town Clerk Representative Town Meeting Board of Selectmen
Monday, March 20, 2023	Building Maintenance Public Works Capital Improvements Debt Service Transfers to Capital and Non-Recurring
Wednesday, March 22, 2023	Board of Education
Monday, March 27, 2023	Board of Finance Public Hearing on Budget Followed by Special Meeting for Final Budgetary Action
Monday, May 1, 2023	<u>RTM</u> Annual Budget Meeting (anticipated to be conducted May 1 st through May 5 th)

All Board of Finance Meetings will be held at the Waterford Town Hall at 7:00 p.m. and end at 10:30 p.m.
unless otherwise noted. All budgets are due in the Finance Office on December 9, 2022 WITH NO

EXCEPTIONS.

S:Finance: Board of Finance-grm/Meeting Schedule/Budget Hearing Schedule

2022 OCT 14 PM 4:09

OFFICE OF THE TOWN CLERK

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10113 ECONOMIC DEVELOPMENT COMM.

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (12/8/22)	Department Request \$ Increase	Department Request % Increase
SERVICES									
52010	ADVERTISING	0	1,000		0	500	500	(500)	-50.00%
52020	POSTAGE	0			5	0	0	0	0.00%
52030	PROFESSIONAL FEES	0	16,000		0	15,000	15,000	(1,000)	-6.25%
52050	DUES, CONF. & EDUC.	7,103	10,071		8,162	12,047	12,047	1,976	19.62%
52060	PRINTING	0	200		0	200	200	0	0.00%
52070	REIMBURSABLE EXPENSES	0	200		0	100	100	(100)	-50.00%
	SUBTOTAL	7,103	27,471	0	8,167	27,847	27,847	376	1.37%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	0	0	0	0	0	0	0	0.00%
	SUBTOTAL	0	0	0	0	0	0	0	0.00%
DEPARTMENT TOTAL		7,103	27,471	0	8,167	27,847	27,847	376	1.37%

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: 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 FY24 EDC budget reflects an approximate 1.37% increase over FY23. The Commission voted to continue to ensure that it has the resources to better support Waterford's economic development efforts. Key elements of the budget request include the need for specialized professional services, effective marketing, and targeted networking.

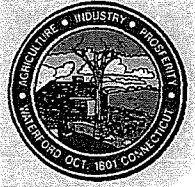
MEMBERS

Edward Lusher, Chair
Lesley Sollima
Guy Russo
Edward Aledia
Greg Attanasio

ALTERNATES

Julie Greco
Cathryn Gonyo

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Economic Development Commission



BUDGET SUMMARY

SERVICES	
52010 ADVERTISING	500
52020 POSTAGE	0
52030 PROFESSIONAL FEES	15,000
52050 DUES, CONFERENCES & EDUCATION	12,047
52060 PRINTING	200
52070 REIMBURSEABLE EXPENSES	100
TOTAL SERVICES	14,347

Advertising Line 10113-52010

\$500 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.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Economic Development Commission



Professional Fees Line 10113-52030

\$15,000 Requested

In FY23, the EDC received funds to hire a consultant to assist the Commission in drafting an economic development strategy. At the time this budget was created, the EDC was beginning work on this effort. The strategy will include goals and actions necessary to support economic growth in Waterford and outline the Commission's action plan for upcoming years. It is anticipated that implementation efforts will include the need to hire professionals on a limited basis. Examples of projects for which funding needs are anticipated are graphic design for branding and marketing materials, updates to the Town's promotional video, and two meetings with the Strategy consultant to review the Commission's progress.

Dues, Conferences and Education Line 10113-52050

\$12,047 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).....\$ 8,807

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 New York in December of 2023 to make connections and promote commercial development opportunities in Waterford to industry leaders. The proposed budget includes travel, hotel, and registration costs for one conference attendee as follows: \$820 (registration), \$600 (flight), \$1,050 (hotel, 3 nights).

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Economic Development Commission



Printing Line 10113-52060

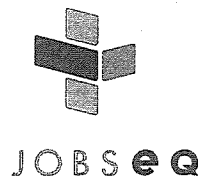
\$200 Requested

This line will cover the cost of materials related to Economic Development Strategy implementation, such as drafts of graphic designs or similar items that will require Commission review.

Reimbursable Expenses Line 10113-52070

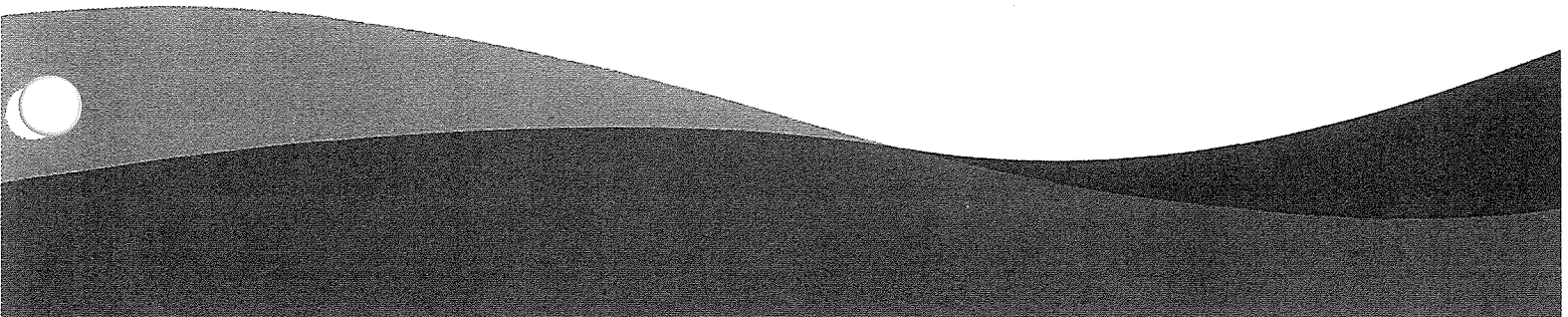
\$100 Requested

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.



Economic Overview

Waterford CT



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Demographic Profile

The population in the Waterford CT was 18,917 per American Community Survey data for 2016-2020.

The region has a civilian labor force of 10,473 with a participation rate of 66.2%. Of individuals 25 to 64 in the Waterford CT, 42.9% have a bachelor's degree or higher which compares with 34.3% in the nation.

The median household income in the Waterford CT is \$90,678 and the median house value is \$255,006.

Summary¹

	Percent			Value		
	Waterford CT	Connecticut	USA	Waterford CT	Connecticut	USA
Demographics						
Population (ACS)	—	—	—	18,917	3,570,549	326,569,308
Male	48.6%	48.8%	49.2%	9,190	1,741,688	160,818,530
Female	51.4%	51.2%	50.8%	9,727	1,828,861	165,750,778
Median Age ²	—	—	—	48.3	41.1	38.2
Under 18 Years	17.3%	20.6%	22.4%	3,282	735,584	73,296,738
18 to 24 Years	6.9%	9.7%	9.3%	1,309	345,760	30,435,736
25 to 34 Years	13.1%	12.4%	13.9%	2,477	443,917	45,485,165
35 to 44 Years	10.1%	11.9%	12.7%	1,904	426,097	41,346,677
45 to 54 Years	14.5%	13.8%	12.7%	2,748	493,186	41,540,736
55 to 64 Years	16.1%	14.3%	12.9%	3,043	510,539	42,101,439
65 to 74 Years	11.1%	9.7%	9.4%	2,106	345,407	30,547,950
75 Years and Over	10.8%	7.6%	6.7%	2,048	270,059	21,814,867
Race: White	87.3%	74.2%	70.4%	16,522	2,649,994	229,960,813
Race: Black or African American	3.6%	10.7%	12.6%	678	382,161	41,227,384
Race: American Indian and Alaska Native	0.5%	0.3%	0.8%	92	9,079	2,688,614
Race: Asian	2.7%	4.6%	5.6%	519	163,262	18,421,637
Race: Native Hawaiian and Other Pacific Islander	0.0%	0.0%	0.2%	0	1,189	611,404
Race: Some Other Race	1.0%	5.4%	5.1%	191	192,217	16,783,914
Race: Two or More Races	4.8%	4.8%	5.2%	915	172,647	16,875,542
Hispanic or Latino (of any race)	5.5%	16.4%	18.2%	1,036	587,212	59,361,020
Economic						
Labor Force Participation Rate and Size (civilian population 16 years and over)	66.2%	65.9%	63.2%	10,473	1,923,759	164,759,496
Prime-Age Labor Force Participation Rate and Size (civilian population 25-54)	88.1%	85.3%	82.4%	6,098	1,158,613	105,137,520
Armed Forces Labor Force	1.4%	0.3%	0.4%	220	9,386	1,143,342
Veterans, Age 18-64	7.3%	3.0%	4.5%	823	65,820	8,920,267
Veterans Labor Force Participation Rate and Size, Age 18-64	85.7%	81.9%	76.8%	705	53,894	6,853,673
Median Household Income ²	—	—	—	\$90,678	\$79,855	\$64,994
Per Capita Income	—	—	—	\$44,905	\$45,668	\$35,384
Mean Commute Time (minutes)	—	—	—	20.9	26.7	26.9
Commute via Public Transportation	0.3%	4.4%	4.6%	34	77,433	7,044,886
Educational Attainment, Age 25-64						
No High School Diploma	2.7%	7.7%	10.5%	270	144,196	17,929,220
High School Graduate	25.8%	25.0%	25.4%	2,628	468,610	43,289,555
Some College, No Degree	20.6%	17.3%	20.5%	2,100	323,625	34,959,338
Associate's Degree	8.0%	8.0%	9.3%	809	149,788	15,776,790
Bachelor's Degree	23.4%	24.2%	21.6%	2,379	453,421	36,888,244
Postgraduate Degree	19.5%	17.8%	12.7%	1,986	334,099	21,630,870
Housing						
Total Housing Units	—	—	—	8,587	1,521,199	138,432,751

Summary¹

	Percent			Value		
	Waterford CT	Connecticut	USA	Waterford CT	Connecticut	USA
Median House Value (of owner-occupied units) ²	—	—	—	\$255,006	\$279,700	\$229,800
Homeowner Vacancy	1.0%	1.5%	1.4%	65	14,409	1,129,755
Rental Vacancy	5.4%	5.6%	5.8%	93	27,938	2,704,553
Renter-Occupied Housing Units (% of Occupied Units)	20.3%	33.9%	35.6%	1,615	470,029	43,552,843
Occupied Housing Units with No Vehicle Available (% of Occupied Units)	4.4%	8.5%	8.5%	350	118,355	10,344,521
Social						
Poverty Level (of all people)	6.6%	9.8%	12.8%	1,226	339,156	40,910,326
Households Receiving Food Stamps/SNAP	8.6%	11.6%	11.4%	683	160,438	13,892,407
Enrolled in Grade 12 (% of total population)	1.5%	1.4%	1.3%	287	51,722	4,358,865
Disconnected Youth ³	0.0%	1.4%	2.5%	0	2,817	433,164
Children in Single Parent Families (% of all children)	29.4%	33.2%	34.0%	900	235,820	23,628,508
Uninsured	2.6%	5.1%	8.7%	470	179,066	28,058,903
With a Disability, Age 18-64	10.4%	8.8%	10.3%	1,169	191,637	20,231,217
With a Disability, Age 18-64, Labor Force Participation Rate and Size	48.2%	47.4%	43.2%	563	90,860	8,740,236
Foreign Born	5.7%	14.6%	13.5%	1,069	521,384	44,125,628
Speak English Less Than Very Well (population 5 yrs and over)	2.7%	8.1%	8.2%	479	275,126	25,312,024

Source: JobsEQ®

1. American Community Survey 2016-2020, unless noted otherwise

2. Median values for certain aggregate regions (such as MSAs) may be estimated as the weighted averages of the median values from the composing counties.

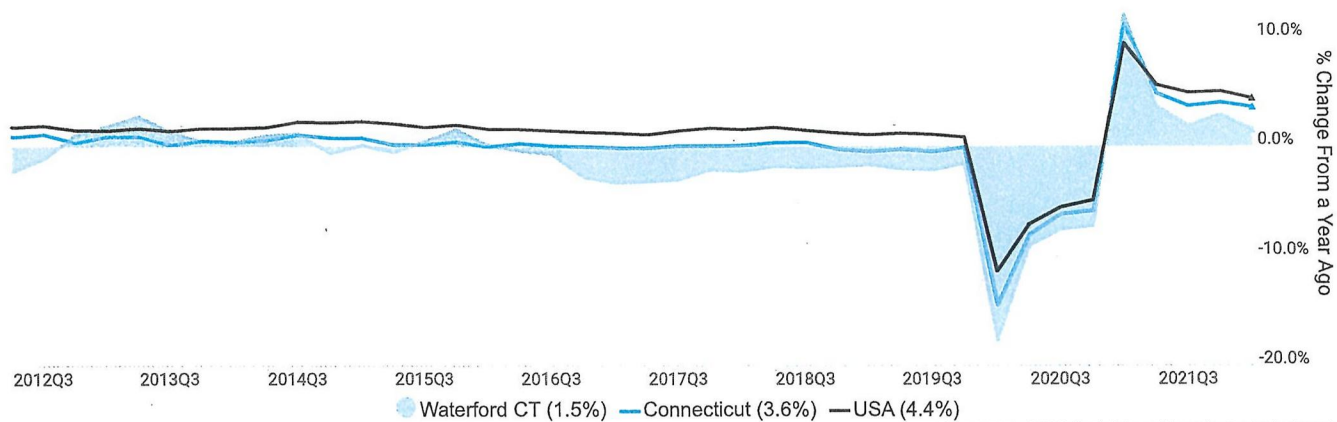
3. Disconnected Youth are 16-19 year olds who are (1) not in school, (2) not high school graduates, and (3) either unemployed or not in the labor force.

4. Census Population Estimate for 2020, annual average growth rate since 2010.

Employment Trends

As of 2022Q2, total employment for the Waterford CT was 10,715 (based on a four-quarter moving average). Over the year ending 2022Q2, employment increased 1.5% in the region.

Employment for Waterford CT

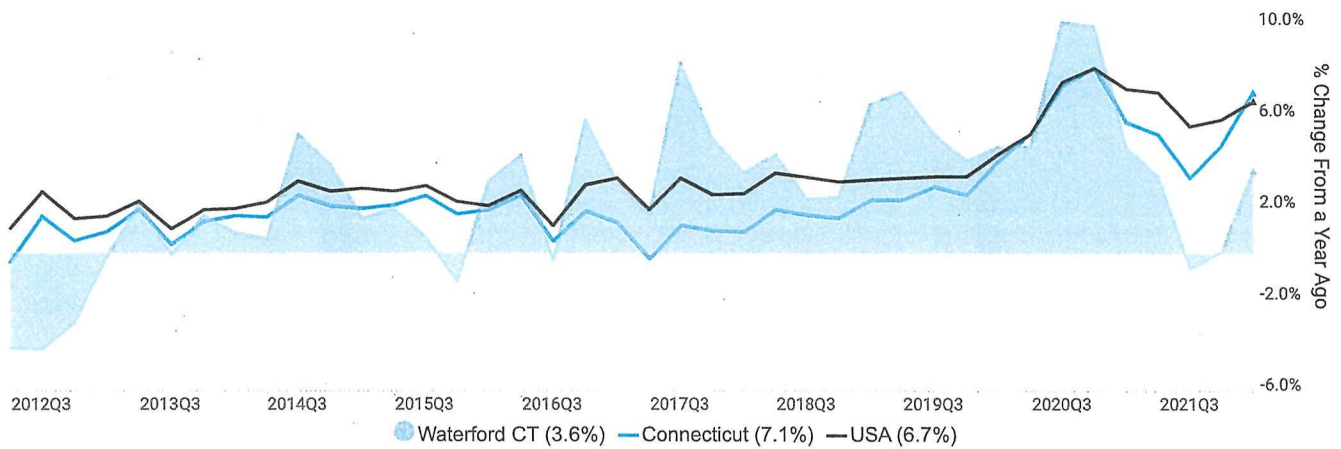


Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2022Q1 with preliminary estimates updated to 2022Q2.

Wage Trends

The average worker in the Waterford CT earned annual wages of \$65,164 as of 2022Q2. Average annual wages per worker increased 3.6% in the region over the preceding four quarters. For comparison purposes, annual average wages were \$67,777 in the nation as of 2022Q2.

Average Annual Wages for Waterford CT



Annual average wages per worker data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2022Q1 with preliminary estimates updated to 2022Q2.

Cost of Living Index

The Cost of Living Index estimates the relative price levels for consumer goods and services. When applied to wages and salaries, the result is a measure of relative purchasing power. The cost of living is 7.2% higher in Waterford CT than the U.S. average.

Cost of Living Information

	Annual Average Salary	Cost of Living Index (Base US)	US Purchasing Power
Waterford CT	\$65,164	107.2	\$60,796
Connecticut	\$79,564	116.0	\$68,573
USA	\$67,777	100.0	\$67,777

Source: JobsEQ®

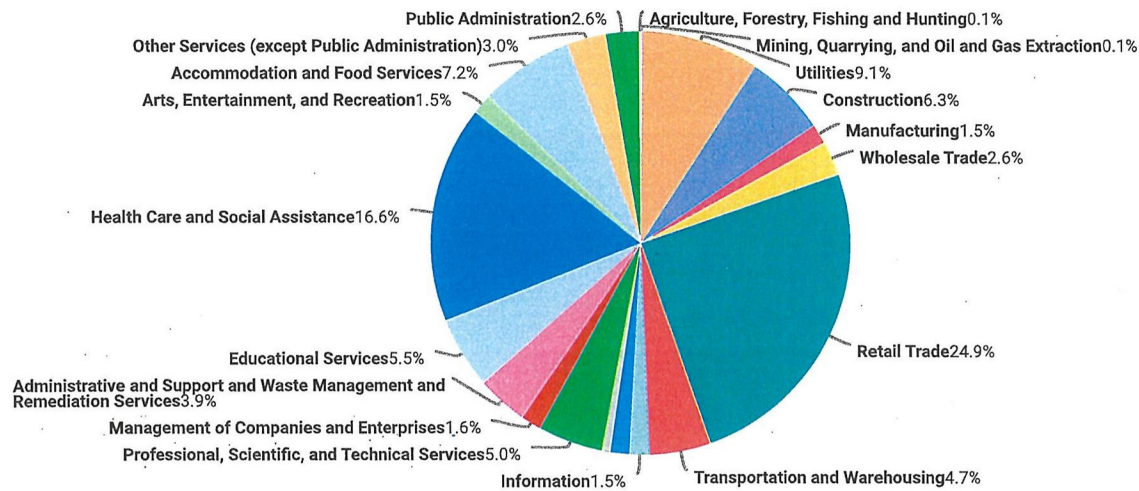
Data as of 2022Q2

Cost of Living per COLI, data as of 2022Q3, imputed by Chmura where necessary.

Industry Snapshot

The largest sector in the Waterford CT is Retail Trade, employing 2,672 workers. The next-largest sectors in the region are Health Care and Social Assistance (1,782 workers) and Utilities (980). High location quotients (LQs) indicate sectors in which a region has high concentrations of employment compared to the national average. The sectors with the largest LQs in the region are Utilities (LQ = 18.01), Retail Trade (2.45), and Health Care and Social Assistance (1.16).

Total Workers for Waterford CT by Industry



Source: JobsEQ®, Data as of 2022Q2

Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2022Q1 with preliminary estimates updated to 2022Q2.

Sectors in the Waterford CT with the highest average wages per worker are Utilities (\$198,042), Management of Companies and Enterprises (\$139,760), and Finance and Insurance (\$99,764). Regional sectors with the best job growth (or most moderate job losses) over the last 5 years are Administrative and Support and Waste Management and Remediation Services (+34 jobs), Health Care and Social Assistance (+30), and Manufacturing (+26).

Over the next 1 year, employment in the Waterford CT is projected to contract by 115 jobs. The fastest growing sector in the region is expected to be Arts, Entertainment, and Recreation with a +1.8% year-over-year rate of growth. The strongest forecast by number of jobs over this period is expected for Accommodation and Food Services (+7 jobs), Arts, Entertainment, and Recreation (+3), and Information (+2).

Waterford CT, 2022Q2¹

NAICS	Industry	Empl	Current	LQ	5-Year History		Total Demand	1-Year Forecast			Ann % Growth
			Avg Ann Wages		Empl Change	Ann %		Exits	Transfers	Empl Growth	
44	Retail Trade	2,672	\$33,317	2.45	-579	-3.8%	296	142	211	-57	-2.1%
62	Health Care and Social Assistance	1,782	\$53,065	1.16	30	0.3%	170	76	93	1	0.0%
22	Utilities	980	\$198,042	18.01	-159	-3.0%	31	29	60	-58	-5.9%
72	Accommodation and Food Services	770	\$27,841	0.86	-203	-4.6%	134	53	74	7	0.9%
23	Construction	672	\$65,492	1.05	-210	-5.3%	56	20	44	-7	-1.1%
61	Educational Services	586	\$55,664	0.69	1	0.0%	54	24	30	-1	-0.1%
54	Professional, Scientific, and Technical Services	535	\$96,303	0.68	-5	-0.2%	43	16	30	-3	-0.5%
48	Transportation and Warehousing	506	\$40,715	0.96	-56	-2.1%	55	21	34	0	-0.1%
56	Administrative and Support and Waste Management and Remediation Services	417	\$44,836	0.60	34	1.7%	45	18	30	-2	-0.6%
81	Other Services (except Public Administration)	325	\$31,410	0.70	-79	-4.3%	36	15	21	1	0.2%
42	Wholesale Trade	278	\$92,857	0.70	-44	-2.9%	26	10	19	-3	-1.2%
92	Public Administration	277	\$78,755	0.55	12	0.9%	22	10	16	-4	-1.3%
55	Management of Companies and Enterprises	171	\$139,760	1.06	-9	-1.0%	13	5	10	-2	-1.3%
31	Manufacturing	165	\$77,645	0.19	26	3.5%	14	6	11	-3	-1.7%
71	Arts, Entertainment, and Recreation	164	\$29,543	0.82	-81	-7.7%	25	9	13	3	1.8%
51	Information	163	\$67,832	0.75	-7	-0.9%	18	5	10	2	1.4%
52	Finance and Insurance	161	\$99,764	0.37	2	0.3%	12	5	9	-2	-1.5%
53	Real Estate and Rental and Leasing	68	\$55,045	0.36	0	0.1%	6	3	4	-1	-1.2%
21	Mining, Quarrying, and Oil and Gas Extraction	10	\$65,277	0.27	0	0.0%	1	0	1	0	-1.0%
11	Agriculture, Forestry, Fishing and Hunting	9	\$37,322	0.06	1	1.4%	1	0	1	0	-1.8%
99	Unclassified	2	\$141,143	0.13	1	12.3%	0	0	0	0	-0.6%
Total - All Industries		10,715	\$65,164	1.00	-1,327	-2.3%	1,041	453	703	-115	-1.1%

Source: JobsEQ®

Data as of 2022Q2

Note: Figures may not sum due to rounding.

1. All data based upon a four-quarter moving average

Exits and transfers are approximate estimates based upon occupation separation rates.

Employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and imputed where necessary. Data are updated through 2022Q1 with preliminary estimates updated to 2022Q2. Forecast employment growth uses national projections adapted for regional growth patterns.

Occupation Snapshot

The largest major occupation group in the Waterford CT is Sales and Related Occupations, employing 1,752 workers. The next-largest occupation groups in the region are Office and Administrative Support Occupations (1,147 workers) and Transportation and Material Moving Occupations (1,026). High location quotients (LQs) indicate occupation groups in which a region has high concentrations of employment compared to the national average. The major groups with the largest LQs in the region are Sales and Related Occupations (LQ = 1.74), Life, Physical, and Social Science Occupations (1.61), and Architecture and Engineering Occupations (1.60).

Occupation groups in the Waterford CT with the highest average wages per worker are Management Occupations (\$119,300), Legal Occupations (\$108,200), and Architecture and Engineering Occupations (\$102,600). The unemployment rate in the region varied among the major groups from 1.5% among Healthcare Practitioners and Technical Occupations to 10.7% among Personal Care and Service Occupations.

Over the next 1 year, the fastest growing occupation group in the Waterford CT is expected to be Personal Care and Service Occupations with a +1.3% year-over-year rate of growth. The strongest forecast by number of jobs over this period is expected for Food Preparation and Serving Related Occupations (+5 jobs) and Healthcare Support Occupations (+4). Over the same period, the highest separation demand (occupation demand due to retirements and workers moving from one occupation to another) is expected in Sales and Related Occupations (228 jobs) and Transportation and Material Moving Occupations (131).

Waterford CT, 2022Q2¹

SOC	Occupation	Empl	Current			5-Year History				Total Demand	1-Year Forecast			
			Mean Ann Wages ²	LQ	Unempl	Unempl Rate	Online Job Ads ³	Empl Change	Ann %		Exits	Transfers	Empl Growth	Ann % Growth
4100000	Sales and Related	1,752	\$42,200	1.74	63	6.8%	120	-516	-5.0%	194	93	135	-35	-2.0%
4300000	Office and Administrative Support	1,147	\$47,700	0.87	51	4.8%	30	-244	-3.8%	95	50	67	-22	-2.0%
5300000	Transportation and Material Moving	1,026	\$41,500	1.09	45	8.0%	43	43	0.9%	122	51	80	-8	-0.8%
3500000	Food Preparation and Serving Related	734	\$34,200	0.87	75	10.0%	45	-230	-5.3%	136	56	75	5	0.7%
3100000	Healthcare Support	701	\$36,800	1.48	22	5.5%	29	14	0.4%	95	46	45	4	0.6%
1100000	Management	686	\$119,300	0.94	22	2.9%	21	-32	-0.9%	46	15	37	-6	-0.9%
2900000	Healthcare Practitioners and Technical	493	\$99,400	0.79	9	1.5%	64	53	2.3%	26	12	15	-2	-0.4%
4700000	Construction and Extraction	483	\$62,200	1.00	23	6.8%	2	-163	-5.6%	39	14	31	-6	-1.2%
1300000	Business and Financial Operations	434	\$81,500	0.63	16	3.1%	18	25	1.2%	29	11	24	-6	-1.4%
2500000	Educational Instruction and Library	434	\$67,600	0.76	22	3.3%	7	-11	-0.5%	37	18	20	0	0.0%
4900000	Installation, Maintenance, and Repair	419	\$59,600	1.01	11	4.0%	15	-60	-2.7%	29	12	25	-8	-1.9%
5100000	Production	379	\$55,900	0.63	33	5.5%	6	-38	-1.9%	22	12	23	-14	-3.6%
3700000	Building and Grounds Cleaning and Maintenance	370	\$37,400	1.04	18	7.2%	7	-10	-0.5%	44	21	26	-3	-0.7%
3300000	Protective Service	314	\$59,000	1.38	12	4.9%	8	-38	-2.2%	25	15	19	-8	-2.5%
3900000	Personal Care and Service	290	\$36,600	1.12	36	10.7%	13	-58	-3.6%	45	18	23	4	1.3%
1700000	Architecture and Engineering	280	\$102,600	1.60	5	2.3%	20	-66	-4.1%	5	5	11	-11	-4.1%
1500000	Computer and Mathematical	229	\$94,100	0.62	4	2.0%	17	29	2.7%	15	5	11	-1	-0.3%
2100000	Community and Social Service	199	\$61,500	1.05	6	2.7%	11	-3	-0.3%	19	7	13	0	-0.1%

Waterford CT, 2022Q2¹

SOC	Occupation	Empl	Mean Ann Wages ²	Current			5-Year History			Total Demand	1-Year Forecast			Ann % Growth
				LQ	Unempl	Unempl Rate	Online Job Ads ³	Empl Change	Ann %		Exits	Transfers	Empl Growth	
1900000	Life, Physical, and Social Science	152	\$83,500	1.61	4	3.1%	4	-15	-1.8%	7	3	10	-6	-3.9%
2700000	Arts, Design, Entertainment, Sports, and Media	139	\$61,500	0.74	13	7.1%	9	-9	-1.3%	13	5	9	-1	-0.4%
2300000	Legal	46	\$108,200	0.49	1	2.0%	n/a	1	0.3%	2	1	2	0	-1.0%
4500000	Farming, Fishing, and Forestry	7	\$38,200	0.11	1	7.7%	n/a	1	1.8%	1	0	1	0	-1.6%
Total - All Occupations		10,715	\$60,100	1.00	496	5.3%	489	-1,327	-2.3%	1,055	469	701	-115	-1.1%

Source: JobsEQ®

Data as of 2022Q2 unless noted otherwise

Note: Figures may not sum due to rounding.

1. Data based on a four-quarter moving average unless noted otherwise.

2. Wage data are as of 2021 and represent the average for all Covered Employment

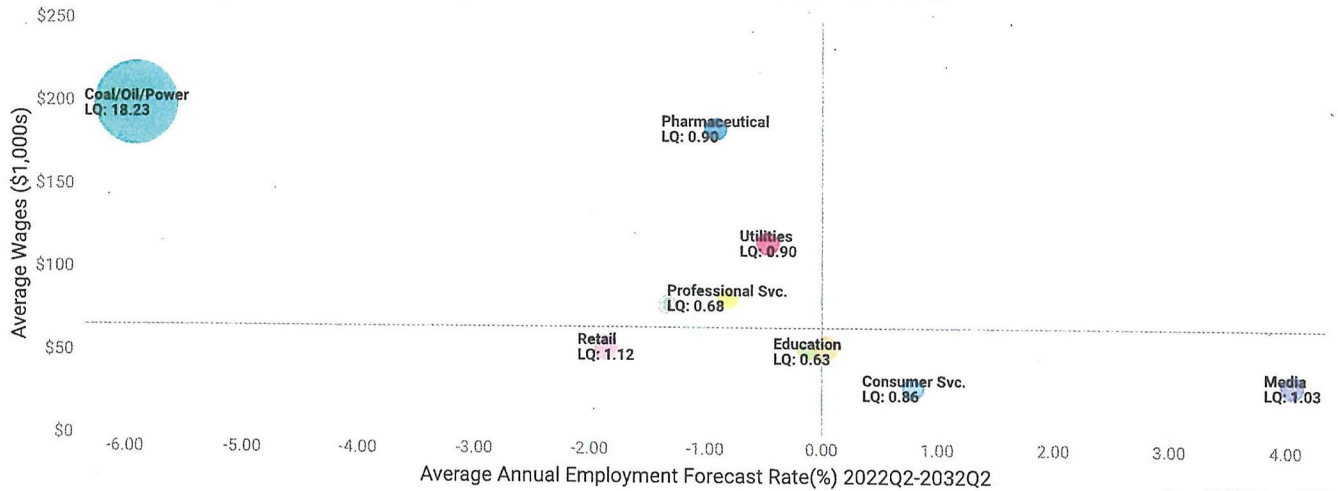
3. Data represent found online ads active within the last thirty days in the selected region; data represents a sampling rather than the complete universe of postings. Ads lacking zip code information but designating a place (city, town, etc.) may be assigned to the zip code with greatest employment in that place for queries in this analytic. Due to alternative county-assignment algorithms, ad counts in this analytic may not match that shown in RTI (nor in the popup window ad list).

Occupation employment data are estimated via industry employment data and the estimated industry/occupation mix. Industry employment data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics and currently updated through 2022Q1, imputed where necessary with preliminary estimates updated to 2022Q2. Wages by occupation are as of 2021 provided by the BLS and imputed where necessary. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

Industry Clusters

A cluster is a geographic concentration of interrelated industries or occupations. The industry cluster in the Waterford CT with the highest relative concentration is Coal/Oil/Power with a location quotient of 18.23. This cluster employs 973 workers in the region with an average wage of \$198,564. Employment in the Coal/Oil/Power cluster is projected to contract in the region about 5.9% per year over the next ten years.

Industry Clusters for Waterford CT as of 2022Q2

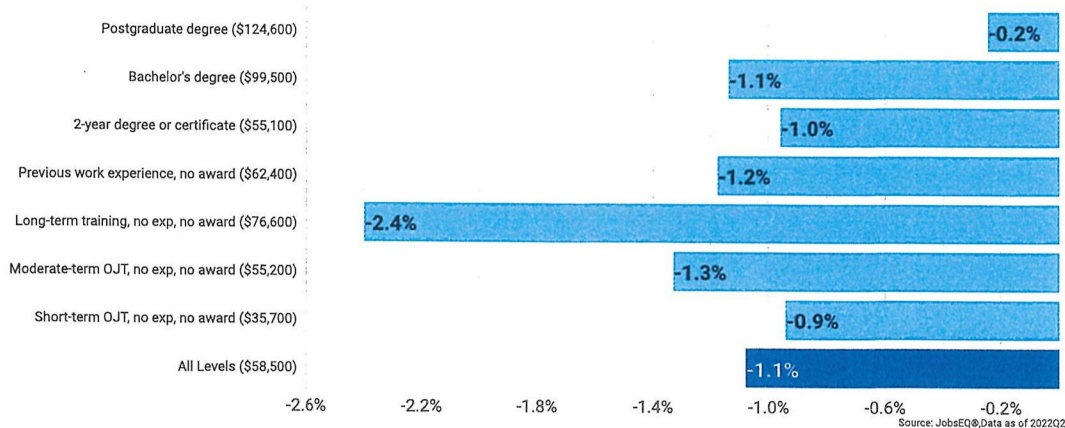


Location quotient and average wage data are derived from the Quarterly Census of Employment and Wages, provided by the Bureau of Labor Statistics, imputed where necessary, and updated through 2022Q1 with preliminary estimates updated to 2022Q2. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

Education Levels

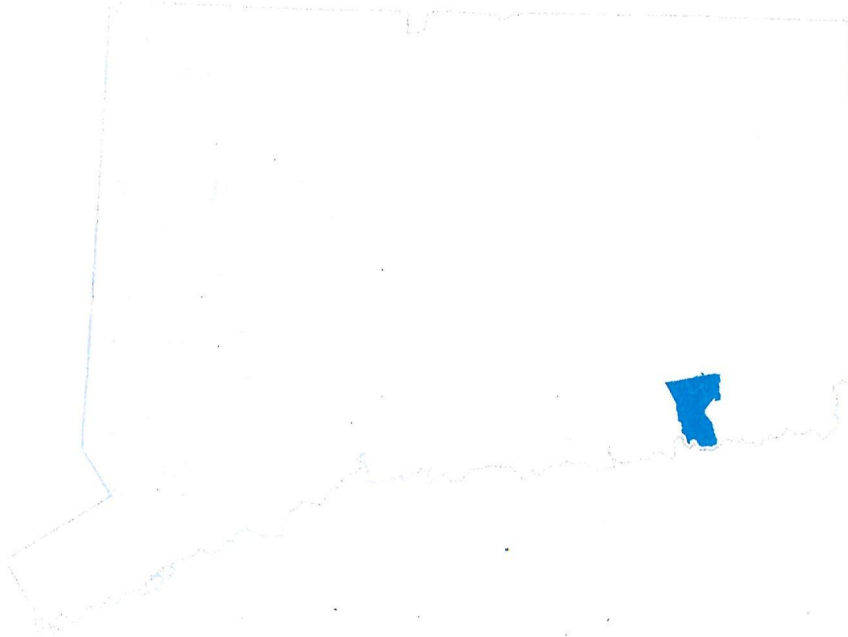
Expected growth rates for occupations vary by the education and training required. While all employment in the Waterford CT is projected to contract 1.1% over the next ten years, occupations typically requiring a postgraduate degree are expected to contract 0.2% per year, those requiring a bachelor's degree are forecast to contract 1.1% per year, and occupations typically needing a 2-year degree or certificate are expected to contract 1.0% per year.

Annual Average Projected Job Growth by Training Required



Employment by occupation data are estimates as of 2022Q2. Education levels of occupations are based on BLS assignments. Forecast employment growth uses national projections from the Bureau of Labor Statistics adapted for regional growth patterns.

Waterford CT Regional Map



Region Definition



Waterford CT is defined as the following zip code tabulation areas:

ZCTA 06375

ZCTA 06385



FAQ

What is a location quotient?

A location quotient (LQ) is a measurement of concentration in comparison to the nation. An LQ of 1.00 indicates a region has the same concentration of an industry (or occupation) as the nation. An LQ of 2.00 would mean the region has twice the expected employment compared to the nation and an LQ of 0.50 would mean the region has half the expected employment in comparison to the nation.

What is separation demand?

Separation demand is the number of jobs required due to separations—labor force exits (including retirements) and turnover resulting from workers moving from one occupation into another. Note that separation demand does not include all turnover—it does not include when workers stay in the same occupation but switch employers. The total projected demand for an occupation is the sum of the separation demand and the growth demand (which is the increase or decrease of jobs in an occupation expected due to expansion or contraction of the overall number of jobs in that occupation).

What is a cluster?

A cluster is a geographic concentration of interrelated industries or occupations. If a regional cluster has a location quotient of 1.25 or greater, the region is considered to possess a competitive advantage in that cluster.

What is the difference between industry wages and occupation wages?

Industry wages and occupation wages are estimated via separate data sets, often the time periods being reported do not align, and wages are defined slightly differently in the two systems (for example, certain bonuses are included in the industry wages but not the occupation wages). It is therefore common that estimates of the average industry wages and average occupation wages in a region do not match exactly.

What is NAICS?

The North American Industry Classification System (NAICS) is used to classify business establishments according to the type of economic activity. The NAICS Code comprises six levels, from the “all industry” level to the 6-digit level. The first two digits define the top level category, known as the “sector,” which is the level examined in this report.

What is SOC?

The Standard Occupational Classification system (SOC) is used to classify workers into occupational categories. All workers are classified into one of over 804 occupations according to their occupational definition. To facilitate classification, occupations are combined to form 22 major groups, 95 minor groups, and 452 occupation groups. Each occupation group includes detailed occupations requiring similar job duties, skills, education, or experience.

About This Report

This report and all data herein were produced by JobsEQ®, a product of Chmura Economics & Analytics. The information contained herein was obtained from sources we believe to be reliable. However, we cannot guarantee its accuracy and completeness.



Southeastern Connecticut Enterprise Region seCTer

19-B Thames Street • Groton, Connecticut 06340
860-437-4659 • Fax: 860-437-4662 • E-mail: seCTer@seCTer.org

January 6, 2023

First Selectman
15 Rope Ferry Rd
Waterford 6385

Dear Sir or Madam,

As you plan Waterford's 2023/2024 Municipal Budget, the Southeastern Connecticut Enterprise Region (seCTer) is submitting its annual request of **\$8,806.95** to provide regional economic development, commercial lending, procurement technical assistance, small business development, data and grant writing support. The rate, \$0.45 per capita, reflects a ten-cent increase, which is the first since 2007. As of the 2020 U.S. Census, Waterford's population was 19,571.

The requested rate increase amount is due to increase costs for labor, supplies, and subscriptions to economic data services. seCTer uses these services when applying for funding for the region by providing detailed demographics and economic conditions across the region. seCTer has the ability to provide this data to all municipalities and will be launching a data portal for the region to provide easier access to all municipalities and other constituents.

seCTer is the local, state and federally designated Economic Development Organization (EDO) for the Economic Development District (EDD) of southeastern Connecticut. seCTer catalyzes growth and prosperity throughout the EDD with a **mission** of making southeastern Connecticut stronger and more vibrant by 2030. seCTer **values** supporting and making our clients and communities successful; our board and staff being reflective of the clients we serve; our employees and rewarding integrity, teamwork, innovation and excellence; collaborating with and being responsive to clients and partners; being accountable fiscally and professionally to all stakeholders; advocating for our clients, our services, and our community; and diversity and inclusiveness.

As a benefit to member municipalities such as Waterford, seCTer provides **services** to Waterford's residents, leaders, and existing and prospective businesses on an on-going basis. These services include, but are not limited to: writing and implementing the five-year **Comprehensive Economic Development Strategy (CEDS)** for the region, securing funding for targeted businesses, assistance to businesses to procure government contracts, creating partnerships for businesses to capitalize on municipal and state incentives, providing small business development, delivering data and grant writing guidance, and site finding. seCTer is funded for these efforts, in part, by the U.S. Department of Commerce's Economic Development Administration (EDA). **Waterford's support leverages these federal dollars, including additional CARES Act Recovery funding that allows seCTer to enhance the availability of custom data, market the region, and facilitate pandemic recovery.**

The Economic Development Organization for the Economic Development District of southeastern Connecticut

The 2023 - 2028 CEDS currently being developed serves as an ambitious and accountable framework for sustained regional economic prosperity through collaboration and innovation. The updated CEDS will be easily accessible on the seCTer website and interactive to draw specific economic and demographic data pertaining to our regions municipalities.

seCTer's **Non-Traditional Small Business Lending** program supports small- to mid-sized manufacturing, fabricating, biotech, agro-tech and similar businesses in the region with available capital in its Revolving Loan Funds (RLF). seCTer is pro-active in providing lending to businesses requiring financial aid, including start-ups, by seCTer directly and with lending partnerships. seCTer continues to work closely with the state's Department of Economic and Community Development (DECD), EDA, and the U.S. Small Business Administration (SBA), to facilitate newly introduced loan and grant programs to small businesses in the region. **seCTer recently received an additional \$2 million award through the EDA's CARES Act Recovery fund bringing total funding available to \$6 million. to assist the EDD's small businesses with pandemic recovery.** seCTer has available capital to lend and is actively working to expand its lending options. Note that businesses from member municipalities receive preferred access to lending funds and a reduction in loan application fees.

seCTer also participates in the CT Small Business Boost Fund which provides low interest loans to existing businesses. Launching this year will be **seCTerRise** which will provide seed and growth funding to businesses in the region. These funds **will not be loans** and are accompanied with technical assistance so that businesses have the resources needed to succeed. Annually, for the next five years, seCTer will provide to businesses in the region up to \$700,000.00. It is more than likely a business in Waterford will access these funds.

seCTer's **Connecticut Procurement Technical Assistance Center (CT PTAC)** operates a statewide program that has assisted thousands of Connecticut businesses to successfully prepare for and win local, state and federal government contracts. In it's program year ending August 31, 2022, CT PTAC served **102 companies in the region** that resulted in more than **\$32 million** in government contracts for those businesses. CT PTAC is funded by DECD and the U.S. Department of Defense's Defense Logistics Agency (DLA). This program is especially vital towards helping our region's businesses take advantage of opportunities presented by the unprecedented growth in our local defense industry. CT PTAC's services are provided at no charge.

seCTer is available to **assist in municipal grant applications** that forward economic development in the region, particularly those consistent with CEDS goals and action items, and issues letters of support to strengthen grant applications where appropriate. seCTer also provides data profiles for member municipalities which elevate grant proposals for a higher chance of success. This data presentation can be customized to the specific goals of the grant proposal.

Through its statewide partnerships, seCTer supports **business retention, expansion and attraction** by connecting business leaders with potential sites throughout the region. In addition, seCTer can create data profiles for businesses seeking growth opportunities in your municipality. Regionally, seCTer staff sit on local boards and committees to further the goals of the CEDS. SeCTer is currently creating a regional prospectus that will inform investors, whether internal or external, on the benefits of southeastern CT's business climate and quality of life.

Since seCTer's regional focus benefits all residents, seCTer will serve each of Waterford's residents. Municipal support continues to be particularly essential in maintaining seCTer's economic development programming and **leverages federal funding**. Sustaining Waterford's financial contribution of \$8,806.95

The Economic Development Organization for the Economic Development District of southeastern Connecticut

and is critical in developing and expanding assistance to economic development officials and volunteers throughout the region, including Waterford.

This past year, seCTer gave direct assistance to Waterford in the following ways:

Lending:

- Provided ongoing pre and post application technical assistance to area businesses
- Secured additional lending funds through EDA for Equity RLF to assist businesses in distressed communities
- Participating in CT Small Business Boost Fund providing below-market interest rate loans

CT PTAC:

- Assisted 5 local business clients
- Provided 13 hours of procurement technical assistance counseling
- Received client satisfaction survey score from local clients of 4.56 (5.0 maximum score)
- \$19.1 million in contract awards to local businesses through PTAC engagements

Economic Development:

- Increased loan funding capacity to assist businesses expand
- Received award for seCTerRise which will support businesses with seed and growth funding
- Increasing economic development capacity by adding a Business Retention and Expansion Specialist and Business Technical Assistance Provider positions to serve the region
- Adding entrepreneurship and small business regional programming to help emerging businesses
- Continued development of 5-year CEDS update
- Addition of economic development data analysis tools to serve the region; Licensing of an online platform to help promote the region's quality of life and economic competitiveness; Launch of regional resiliency assessment through the development of initial economic shock impact survey

seCTer's Fiscal Year 2022 **Annual Report** is included with this request and also available on our website at www.seCTer.org.

seCTer's staff and board of directors **welcome your participation** in all of seCTer's programs, and are similarly eager to support your programming and initiatives wherever appropriate. Staff will engage with, and offer assistance to, municipal members and industry associations with leadership in new initiatives, market research, small business development, funding, site selection and other economic development activities. We are available to discuss our programs in person or virtually with your municipal leaders, city commissions or finance board, and invite you to call us to arrange for a meeting with any or all of these groups. We appreciate your past and continued support and thank you for your assistance in furthering this vital public-private partnership.

Sincerely,



Paul Whitescarver
Executive Director
pwhitescarver@secter.org
(860) 437-4659 X201

WATERFORD ECONOMIC DEVELOPMENT COMMISSION

**December 8, 2022
WATERFORD TOWN HALL
5:00 PM**

RECEIVED FOR RECORD
WATERFORD, CT

2022 DEC -9 A 9:20

ATTEST

MEMBERS PRESENT: Edward Lusher, Chairman, Lesley Sollima, Guy Russo, Edward Aledia, Greg Attanasio
MEMBERS ABSENT: None
ALTERNATES PRESENT: Cathryn Gonyo,
ALTERNATES ABSENT: Julie Greco
STAFF PRESENT: Mark Wujtewicz, Planner,

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

A quorum was established and E. Lusher called the meeting to order at 5:00 pm.

2. **APPROVAL OF MINUTES - November 10, 2022 Meeting**

MOTION: Motion made by E. Lusher, seconded by G. Russo, to approve the minutes of the November 10, 2022 meeting.

VOTE: 5-0

3. **REVIEW OF SMALL BUSINESS GRANT AWARD STATUS:**

M. Wujtewicz updated the Commission on the grant awards. He stated that the checks have been after all of the awardees had submitted the required paperwork. He noted that the Commission had a series of follow-up questions and notes on potential areas of improvement that were generated by BR Visionary Consulting for the Commission to consider when implementing the second cohort of the grant. The Commission will review and discuss the items at the next EDC meeting in January.

4. **REVIEW OF THE PROPOSED 2024 BUDGET**

The Commission reviewed the Fiscal Year 2024 draft budget that was given to them at the previous meeting.

MOTION: Motion made by E. Aledia and seconded by G. Attanasio to approve the draft FY 2024 Economic Development Commission budget.

VOTE: 5-0

5. **ADJOURNMENT**

MOTION: Motion made by G. Attanasio and seconded by L. Sollima to adjourn the meeting at 5:50.

VOTE: 5-0

Respectfully Submitted,


Mark Wujtewicz
Planner

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

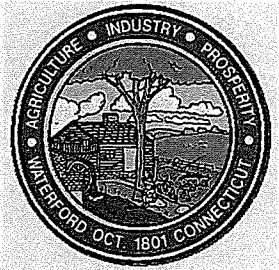
DEPT/AGENCY: 10114 CONSERVATION COMMISSION

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (10/27/22)	Department Request \$ Increase	Department Request % Increase
SERVICES									
52010	ADVERTISING	1,105	1,500			1,500	1,500	0	0.00%
52020	POSTAGE	84	125			125	125	0	0.00%
52030	PROFESSIONAL SERVICES	0	3,500			3,500	3,500	0	0.00%
52031	PLANNING SERVICES	12,000	12,000			12,000	12,000	0	0.00%
52050	DUES, CONF. & EDUC.	275	600			600	600	0	0.00%
52060	PRINTING	0	25			25	25	0	0.00%
	SUBTOTAL	13,464	17,750	0	0	17,750	17,750	0	0.00%
MATERIALS & SUPPLIES									
53020	OTHER SUPPLIES	0	500			500	500	0	0.00%
	SUBTOTAL	0	500	0	0	500	500	0	0.00%
DEPARTMENT TOTAL		13,464	18,250	0	0	18,250	18,250	0	0.00%

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Conservation Commission



FY 2023/24 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 19 regularly scheduled meetings and rendered decisions on 13 applications to conduct activities in and adjacent to inland wetlands and watercourses. Meetings were conducted virtually via ZOOM from July 2021 through February 2022 after which in-person meetings were resumed. Inland Wetland permits authorized the disturbance of 0.295 acres of wetland, of which 0.293 acres were restored.

FEES – Application Fees Generated from Inland Wetland Permit Applications

Fiscal year	Total Fees Collected
FY 2018/2019	\$ 250
FY 2019/2020	\$ 1,100
FY 2020/2021	\$ 800
FY 2021/2022	\$ 500
FY 2022/2023 -4 month	\$ 700

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
FY2024 BUDGET REQUEST
Conservation Commission**



BUDGET REQUEST SUMMARY

Line	Description	FY23/24 AMOUNT
52010	Advertising	\$ 1,500
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 \$ 18,250
This is the same amount approved for the FY 2022/ 23 budget.

ADVERTISING LINE 10114-52010 \$ 1,500 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.

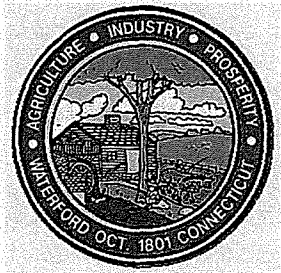
The requested amount is consistent with that approved for the previous fiscal year.

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.

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Conservation Commission**



PROFESSIONAL SERVICES LINE 10114-52030

\$ 3,500 REQUESTED

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

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Conservation Commission



bacteria, chemical oxygen demand, chloride, pH, suspended solids, and nutrient loadings from nitrogen compounds and phosphorus.

The surface water quality monitoring program has been conducted for the past 20 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.

TOWN OF WATERFORD FY2024 BUDGET REQUEST Conservation Commission



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 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
Mathew Keatley
Geneva Renegar
Wade Thomas

Ivy Plis - Alternate
George Bray – Alternate

TOWN OF WATERFORD FY2024 BUDGET REQUEST Conservation Commission



HISTORY OF EXPENDITURES

	FY 18/19	FY19/20	FY20/21	FY21/22	FY22/23 To date	Proposed FY23/24
52010 Advertising	\$469.80	\$901.65	\$989.00	\$1,104.75	\$682.30	\$ 1,500
52020 Postage	\$ 50.12	\$104.40	\$106.00	\$83.87	\$ 29.64	\$ 125
52030 Professional Fees	\$ 2,900	\$0	\$3,500	-	-	\$ 3,500
52031 Planning Services	\$10,665	\$12,000	\$12,000	\$6,347	-	\$ 12,000
52050 Dues/Education	\$ 485	\$455	\$295	\$275	\$ 95	\$ 600
52060 Printing	-	-	-	-	-	\$ 25
53020 Supplies	\$404.37	\$8.40	\$365.92	-	-	\$ 500

Approved by Conservation Commission – October 27, 2022

MEETING MINUTES

Conservation Commission
October 27, 2022 6:30 PM
Waterford Town Hall

Members Present: Tali Maidelis, Rich Muckle, Dave Lersch, Wade Thomas
Members Absent: Matthew Keatley, Geneva Renegar
Alternates Present: Ivy Plis
Alternates Absent: Bud Bray
Staff Present: Maureen FitzGerald, Environmental Planner
Leanne Santos, Recording Secretary
Attorney Nick Kepple

RECEIVED FOR RECORD
WATERFORD, CT
2022 NOV - 2 P 1:12
ATTEST: *[Signature]*
TOWN CLERK

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

The meeting was called to order at 6:34p.m. I. Plis was seated for the vacant seat.

2. APPROVAL OF THE October 13, 2022 MEETING MINUTES

Motion: Motion made by T. Maidelis, second by D. Lersch to approve the October 13, 2022 meeting minutes.

Vote: 5-0-0

3. PUBLIC HEARING - Continued

C-22-9, 21 Gurley Road, Commercial Office and Warehouse Complex, Stone Ridge R E, LLC.
Owner & Applicant, CLA Engineers, Agent

R. Muckle, Chairman opened the public hearing. Attorney W. Sweeney, counsel for applicant and Ellen Bartlett PE. (CLA Engineers) were present for the applicant. Staff noted the exhibit list has been updated to include the responses to comments submitted by CLA Engineers as exhibits 16 and 17.

Attorney Sweeney spoke briefly about the third party review submitted from Trinkaus Engineering, LLC and the extension granted in order to address the comments. Revisions were made to the plans to address the suggestions and comments. He also noted they have had positive communications with one of the directors of Save the River Save the Hills.

E. Bartlett PE. of CLA Engineers presented a summary of the plan modifications and responses to comments from the September 22, 2022 public hearing. The drainage calculations have been revised using the TR-55 method. In response to the public concerns of flooding along the stream and potential impact to a shallow well, E. Bartlett submitted a comparison of the existing to the proposed storm run-off volumes contributing to the stream for the 2-year through 100-year storm events. She noted that the basins are over-sized and provide detention and retention which reduce the volume of run-off as well as peak flows. (Entered spreadsheet with calculations into the record as Exhibit #18).

E. Bartlett addressed comments from the Trinkaus Engineering report. She stated the topography has been verified in the field and 31 test holes were logged. Permeability test results were submitted. The bottom of all the basins are at or near seasonal high groundwater levels so

basin plantings will be supported. She stated that basins will infiltrate and recharge groundwater and additional pavement will not be needed for parking or truck circulation.

E. Bartlett reviewed the revisions made to the drainage report in response to comments. In-flow and outflow summary sheets for the basins were added, groundwater recharge calculations were completed and exceed the required recharge volume. The plans were revised based on recommendations from the report including increased depth of the temporary sediment traps, increased depth of basin forebays, inclusion of a reverse bench in the eastern cut slope and a curtain drain along a portion of the top of slope. Elevations of the rip-rap outlets were added to sheet 3. Fore bays have all been reconfigured for depths ranging from 4 to 8 feet and inlets and outlets have been reconfigured to maximize the travel time. E. Bartlett noted she could not find the study Mr. Trinkaus referenced from North Carolina State University regarding roof run-off pre-treatment. She stated that there will be no roof top units on the buildings for this project and the metal roofs will be treated with an elastomeric coating. E. Bartlett noted there are 4 feet of native soils between the infiltration chambers and seasonal groundwater elevation that will filter run-off. The plans have been revised to include pre-treatment of roof run-off through rain gardens with standpipes and the first row of infiltrators are wrapped in filter fabric. E. Bartlett stated they have made all the physical changes to the plans to address the concerns in the Trinkaus report. They have provided extra stormwater treatment to buildings 1 and 2. Run-off from buildings 3, 4 and 5 flows to a man-made wetland in the center of site, which provides natural storage and detention, after being treated through a series of treatment train components. (Revised drainage report entered as Exhibit #19, revised plans discussed entered as Exhibit #20).

Chairman R. Muckle opened the floor for questions from commission members.

I. Plis noted the concerns about pollutants reaching the Niantic River and flooding have been addressed. She asked how the roadway run-off is treated.

E. Bartlett reviewed the drainage collection and treatment systems on site, and that each basin will retain the 2-year storm, which is 3.45 inches of rain. The project will include installing sewer 1000 feet up Oil Mill Road and 500 feet up Gurley Road, there will be no septic systems on the site.

Attorney Sweeney referred to the October 7, 2022 letter (Exhibit 11) responding to potential bacterial loading. The project does not direct flow from the development into the stream or utilizing on-site septic systems. The project is designed to protect the perennial stream.

D. Lersch asked for a definition to the term "storm water wetland" used. E. Bartlett responded the CT DEEP storm water manual includes 4 different examples of stormwater wetlands, but she does not use that term in the design. The basins are hybrids based on the site conditions.

D. Lersch asked about the potential for sediment basin failure during construction referenced in the comments. E. Bartlett stated the basins are sized to contain 2 times the predicted sediment volumes and they do not anticipate failure.

R. Muckle asked if the run off from I 95 can be mitigated. E. Bartlett stated the highway run off goes to a paved swale and is not on the project site. They cannot do anything about that run-off.

Staff asked E. Bartlett to clarify for the record if there will be down stream flood impacts and what type of stormwater basin is proposed. E. Bartlett states she feels there will be no down stream impacts from this development. The basins intercept seasonal high groundwater

elevation and the soils are well drained. The basin functions as a wet bottom infiltration basin. Staff asked E. Bartlett to provide an estimated exfiltration rate for the basins for the record and to assist with long-term maintenance. E. Bartlett said she will provide the estimate but thinks it will be a 2 to 3 day time frame. Attorney Sweeney stated they can provide that. Staff asked how the provision of no outdoor storage of materials will be enforced. Attorney Sweeney stated it is not permitted through zoning, but they could include a provision in the agreements/lease.

Chairman R. Muckle opened the floor to public comment, asked three times if anyone would like to speak in favor of the application. No one spoke.

Chairman R. Muckle asked three times if anyone would like to speak that is not in favor of the application. No one spoke.

Motion: Motion made by W. Thomas, second by I. Plis to close the public hearing.

Vote: 5-0-0

Motion: Motion made by T. Maidelis, second by W. Thomas to take a five minute recess.

Vote: 5-0-0

4. APPLICATION REVIEW

C-22-9, 21 Gurley Road, Commercial Office and Warehouse Complex, Stone Ridge R E, LLC, Owner & Applicant, CLA Engineers, Agent

Staff will prepare a review of the public hearing record for the commission to review at the next meeting. The request for an estimate of the rate of exfiltration from the basins was discussed by the Commission. Staff clarified she is looking for a general rate of discharge from the basin to substantiate the basins will drain within 2 to 3 days.

5. NEW APPLICATIONS

C-22-12, 23 Spithead Road, New construction of single home, Curtis C. & Ursula M. Carboni, Owner & Applicant, John Paul Mereen (Gerwick-Mereen, LLC), Agent

Staff explained this is a re-submittal of a previously approved plan under permit #06-07 that has since expired. No changes are proposed in the regulated activity. Staff will visit site to review and report to the commission at the November 10, 2022 meeting.

6. VIOLATIONS

1122, 1124 Hartford Turnpike, Unauthorized fill, grading & deposition of materials adjacent to inland wetlands.

Staff reported most of the plantings are complete, boulders need to be placed. She believes the owner will satisfy the October 30, 2022 deadline and will have a report at the November 10, 2022 meeting.

7. OTHER BUSINESS

72 Spithead Road, Review shed authorization.

Motion: Motion made by D. Lersch, second by T. Maidelis, that the shed does not involve regulated inland wetland activity and to concur with staff approval.

Vote: 5-0-0

Conservation Annual Report (7/1/2021-6/30/22), Staff and commission reviewed the report.

Motion: Motion made by W. Thomas, second by T. Maidelis to approve the Annual Report.

Vote: 5-0-0

Conservation Commission Annual Budget 2023-2024, Staff and commission reviewed the draft budget.

Motion: Motion made by W. Thomas, second by T. Maidelis to approve the 2023-2024 Commission budget as written.

Vote: 5-0-0

8. **CORRESPONDENCE** - None

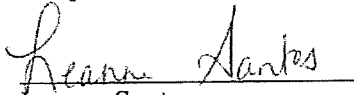
9. **CONSERVATION OUTREACH**

10. **ADJOURNMENT**

Motion: Motion made by I. Plis, second by T. Maidelis to adjourn at 8:03pm.

Vote: 5-0-0

Respectfully Submitted,



Leanne Santos
Recording Secretary

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10115 ZONING BOARD OF APPEALS

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (12/7/22)	Department Request \$ Increase	Department Request % Increase
SERVICES									
52010	ADVERTISING	2,667	3,700			3,700	3,700	0	0.00%
52020	POSTAGE	116	160			160	160	0	0.00%
52050	DUES, CONF. & EDUC.	50	400			400	400	0	0.00%
	SUBTOTAL	2,833	4,260	0	0	4,260	4,260	0	0.00%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	26	50			50	50	0	0.00%
	SUBTOTAL	26	50	0	0	50	50	0	0.00%
DEPARTMENT TOTAL		2,859	4,310	0	0	4,310	4,310	0	0.00%

**TOWN OF WATERFORD
FY2024 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

BUDGET SUMMARY

Line	Description	FY23/24 Amount
52010	Advertising	\$ 3,700
52020	Postage	\$ 160
52050	Dues, Conferences & Education	\$ 400
53020	Other Supplies	\$ 50
Zoning Board of Appeals Total Request		\$ 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
FY2024 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. \$160.00 is requested, which matches the FY23 funding request.

DUES, CONFERENCES, EDUCATION LINE 10115-52050 \$ 400 Requested

Current and new ABA 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 states of their service to the Town to maintain an understanding of relevant zoning issues. \$400 is requested in FY24.

OFFICE SUPPLIES LINE 10115-53010

\$50 Requested

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

BOARD MEMBERS

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

ALTERNATES

Jason Maryeski
Greg Gallup
William Herzfeld

TOWN OF WATERFORD

FY2024 BUDGET REQUEST

Zoning Board of Appeals



Zoning Board of Appeals 5 Year History of Expenditures

	FY2022		FY2021		FY2020		FY2019		FY2018	
	ORIGINAL	FY2021	ORIGINAL	FY2021	ORIGINAL	FY2020	ORIGINAL	FY2019	ORIGINAL	FY2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
ZONING BOARD OF APPEALS:										
SERVICES:										
10115-52010-101-010-15-00-52 ADVERTISING	3,700	2,667	3,700	2,908	3,700	2,406	3,706	2,404	2,741	3,637
10115-52020-101-010-15-00-52 POSTAGE	160	116	160	155	160	53	160	97	160	214
10115-52050-101-010-15-00-52 DUES, CONFERENCES	400	50	400	200	400	0	400	0	400	90
Total SERVICES	4,260	2,833	4,260	3,263	4,260	2,459	4,266	2,501	3,301	3,941
MATERIALS & SUPPLIES:										
10115-53010-101-010-15-00-53 OFFICE SUPPLIES	50	26	50	85	50	0	50	0	50	14
Total MATERIALS & SUPPLIES	50	26	50	85	50	0	50	0	50	14
TOTAL	4,310	2,859	4,310	3,348	4,310	2,459	4,316	2,501	3,351	3,955

MINUTES RECEIVED FOR RECORD
SPECIAL VIRTUAL MEETING WATERFORD, CT

2022 DEC -8 A 8:34

Zoning Board of Appeals

ATTEST: *[Signature]* December 7, 2022
TOWN CLERK 5:30 PM

Members Present: Catherine Gonyo, Michelle Kripps, John Morgan
Members Absent: Anne Darling, Warren Mackenzie
Alternates Present: William Herzfeld, Greg Gallup
Alternates Absent: Jason Maryeski
Staff Present: Jill Stevens, Zoning Official

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

Chairwoman Gonyo called the meeting to order at 5:30. W. Herzfeld and G. Gallup were appointed to sit for A. Darling and W. Mackenzie

2. APPROVAL OF MINUTES

MOTION: Motion made by J. Morgan, seconded by M. Kripps to approve the minutes of the October 5, 2022 meeting as written.

VOTE: 5-0

3. NEW BUSINESS

Review and approval of 2021/2022 Annual Report

MOTION: Motion made by W. Herzfeld, seconded by M. Kripps, to approve the 2021/2022 Annual Report.

VOTE: 5-0

Review and approval of 2023/2024 ZBA Budget

MOTION: Motion made by M. Kripps, seconded by G. Gallup, to approve the 2023/2024 ZBA Budget as drafted.

VOTE: 5-0

4. CORRESPONDENCE

No correspondence was received.

5. ADJOURNMENT

MOTION: Motion made by W. Herzfeld, seconded by G. Gallup, to adjourn the meeting at 5:36.

VOTE: 5-0

Respectfully Submitted,

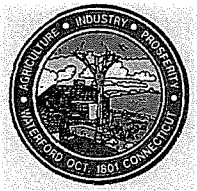
[Signature]
Dawn Choisy
Recording Secretary

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	164,236	102,600			102,095	(505)	-0.49%
51120	INSPECTION	127,937	174,632			141,174	(33,458)	-19.16%
51810	OVERTIME	0	1,102			1,102	0	0.00%
51910	FRINGE BENEFITS	2,474	2,625			225	(2,400)	-91.43%
51920	FICA	21,370	21,494			18,695	(2,799)	-13.02%
	SUBTOTAL	316,017	302,453	0	0	263,291	(39,162)	-12.95%
SERVICES								
52010	ADVERTISING	668	750			750	0	0.00%
52020	POSTAGE	1,234	1,000			1,000	0	0.00%
52030	PROFESSIONAL FEES	171	750			20,000	19,250	2566.67%
52040	SERVICE CONT.& REPAIRS	1,583	3,303			3,030	(273)	-8.27%
52050	DUES, CONF., & EDUCATION	2,181	5,480			5,480	0	0.00%
	SUBTOTAL	5,837	11,283	0	0	30,260	18,977	168.19%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	83	1,400			2,400	1,000	71.43%
53090	FUELS & LUBRICANTS	387	893			858	(35)	-3.92%
	SUBTOTAL	470	2,293	0	0	3,258	965	42.08%
EQUIPMENT								
54060	OFFICE EQUIPMENT	115	612			800	188	30.72%
	SUBTOTAL	115	612	0	0	800	188	30.72%
DEPARTMENT TOTAL		322,439	316,641	0	0	297,609	(19,032)	-6.01%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building**



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 FY24 budget represents a proposed decrease of approximately 6% from the FY23 approved budget. This decrease is largely due to the anticipated use of "on-call" plan review services in order to supplement the existing vacancy of an Assistant Building Official. The total amount requested in FY24 is \$297,644. The Building Department historically generates more revenue through permit fees than the total annual budget. The five-year average (FY2018-FY2022) in Department revenue is \$445,387. FY21 saw an unusually high (\$720,514) total revenue. Using a four-year average for the Fiscal Years of 2018, 2019, 2020 and 2022 shows an average annual revenue of \$376,605.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



BUDGET SUMMARY

Building Department
Proposed FY24 Budget

PERSONEL COSTS:

10118-51110-101-010-18-00-51 ADMINISTRATION	\$102,095
10118-51120-101-010-18-00-51 INSPECTION	\$141,174
10118-51810-101-010-18-00-51 OVERTIME	\$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	\$225
10118-51920-101-010-18-00-51 F.I.C.A.	\$18,695
-	
Total PERSONEL COSTS	\$263,291
-	

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	\$20,000
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	\$3,030
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	\$5,480
-	
Total SERVICES	\$30,260
-	

MATERIALS & SUPPLIES:

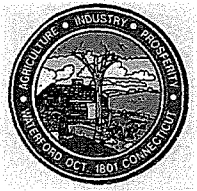
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	\$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	\$858
-	
Total MATERIALS & SUPPLIES	\$3,258
-	

OFFICE EQUIPMENT:

10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	\$800
-	
Total OFFICE EQUIPMENT	\$800
-	

TOTAL	\$297,609
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TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



Advertising Line 10118-52010

\$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 10118-52020

\$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. While the Department has seen an increase in the number of permits and the number of people requesting information be mailed to them, the implementation of the new online permitting application in FY23 will allow the Department to send permits to those applicants that request them electronically potentially offsetting any increase in postage rates for FY24.

Professional Fees Line 10118-52030

\$20,000 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. Historically, the need for consulting services was rare, and Building Officials attempt to perform most work as part of their regular duties. In the last 18 months, vacancies in the Building Department have led to the need for third party plan review services. The department, through a competitive selection process, awards an on-call contract to a qualified plan review service. This service enables the Department to review and issue building permits in a timely fashion in the absence of a full complement of staff. The Department requests \$10,000 to fund this service.

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
FY2024 BUDGET REQUEST
DEPARTMENT: Building



Service Contracts and Repairs Line 10118-52040

\$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 FY24

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 10118-52050

\$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 FY24 Dues are anticipated to cost \$690. Conferences, classes, and seminars are anticipated to cost \$2,390.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY24 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 FY24.

Fuels and Lubricants Line 10110-53090

\$858 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The Department estimates using approximately 300 gallons of gasoline at \$2.86 per gallon. \$858 is requested.

Office Equipment Line 10110-54060

\$800 Requested

Large Monitor and Cords \$800

Building Department
5 Year History of Expenditures

	FY2022 ORIGINAL BUDGET	FY2022 ACTUAL	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL
BUILDING DEPARTMENT:										
PERSONEL COSTS:										
10118-51110-101-010-18-00-51 ADMINISTRATION	102,600	164,236	95,976	100,036	95,976	96,229	92,250	93,173	94,370	171,631
10118-51120-101-010-18-00-51 INSPECTION	174,632	127,937	159,207	134,209	159,207	126,023	164,321	155,412	158,389	140,756
10118-51810-101-010-18-00-51 OVERTIME	1,102	0	1,243	821	1,243	205	1,306	133	1,217	409
10118-51910-101-010-18-00-51 FRINGE BENEFITS	2,625	2,474	225	1,389	225	0	225	174	5,550	182
10118-51920-101-010-18-00-51 F.I.C.A.	21,494	21,370	19,634	17,332	19,634	16,469	19,746	18,332	19,432	23,295
Total PERSONEL COSTS	302,453	316,017	276,285	253,787	276,285	238,926	277,848	267,224	278,958	336,273
SERVICES:										
10118-52010-101-010-18-00-52 ADVERTISING	750	668	1,200	833	945	738	810	591	750	738
10118-52020-101-010-18-00-52 POSTAGE	1,000	1,233	900	946	900	873	900	935	900	836
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	750	171	750	3,262	750	0	750	0	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	3,303	1,582	2,658	2,175	2,658	2,144	2,648	2,584	5,715	2,062
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	5,480	2,181	5,480	1,147	5,493	480	5,493	5,063	3,916	3,249
Total SERVICES	11,283	5,835	10,988	8,363	10,746	4,235	10,601	9,173	12,031	6,885
MATERIALS & SUPPLIES:										
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	1,400	83	850	129	850	732	850	743	850	656
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	893	387	900	507	944	560	872	920	943	929
Total MATERIALS & SUPPLIES	2,293	470	1,750	636	1,794	1,292	1,722	1,663	1,793	1,585
OFFICE EQUIPMENT:										
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	612	115	400	0	400	0	160	0	480	300
Total OFFICE EQUIPMENT	612	115	400	0	400	0	160	0	480	300
TOTAL	316,641	322,437	289,423	262,786	289,225	244,453	290,331	278,060	293,262	345,043

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 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	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 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	716,701	463,062	317,310	400,000	82,690
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	716,701	463,062	317,310	400,000	82,690

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

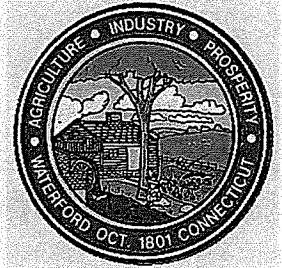
DEPT/AGENCY:

10141

FLOOD & EROSION CONTROL BD.

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51210	CLERICAL/TECHNICAL	446	760			760		0	0.00%
51920	F.I.C.A	34	58			58		0	0.00%
SUBTOTAL		480	818	0	0	818	0	0	0.00%
SERVICES									
52010	ADVERTISING		300			300		0	0.00%
52020	POSTAGE		25			25		0	0.00%
52030	PROFESSIONAL FEES		950			950		0	0.00%
52070	REIMBURSABLE EXPENSE		20			20		0	0.00%
SUBTOTAL		0	1,295	0	0	1,295	0	0	0.00%
MATERIALS & SUPPLIES									
53020	OTHER SUPPLIES		25			25		0	0.00%
SUBTOTAL		0	25	0	0	25	0	0	0.00%
DEPARTMENT TOTAL		480	2,138	0	0	2,138	0	0	0.00%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Flood and Erosion Control Board (10141)**



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

Christopher Callahan

George Harran

Alexander Kuvalanka

Craig Hart

Jennifer Kohl, Vice Chair

2 vacant

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
Flood and Erosion Control Board (10141)**



BUDGET SUMMARY

FY 2024 PROPOSED 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
FY2024 BUDGET REQUEST
Flood and Erosion Control Board (10141)**



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.