

Lake Housatonic Authority, P.O. Box 26, Derby, CT 06418
Member Towns: Derby, Oxford, Seymour, Shelton

January 18, 2024

Marc J. Garofalo
Town / City Clerk
Derby City Hall
1 Elizabeth Street
Derby, CT 06418

Re: Lake Housatonic Funding Request

Dear Mr. Garofalo,

The Lake Housatonic Authority is pleased to present the attached documents in support of its request for \$15,185 in funding from the City of Derby for CY 2024.

We would like to point out some of the significant elements in LHA's operations that impact this year's budget request:

1. We will be extending our already successful weed abatement program this year to include two new and troublesome invasive species identified for the first time by the Connecticut Agricultural Experiment Station during their 2022 and 2023 lake surveys.
2. Several operating factors made following last year's budget difficult, including the residual impact of the Covid-19 Pandemic; DEEP deciding not to conduct its scheduled officer training program, with poor officer availability a result; poor weather that curtailed planned Patrol operations, and the prolific emergence of new and unexpected invasive weed species. Our 2024 Budget reflects these problems.
3. We will again use Solitude Lake Management company, operating under a DEEP permit, to treat the invasive lake weeds including the new species. The rowing programs of Yale University and New Haven Rowing Club both benefit from this program; as good neighbors, we hope they will continue financially supporting this work.

We wish to have one of our Commissioners attend the budget review meetings in order to answer any questions that may arise. Therefore, please email me your scheduled meeting date at: S2Blanchard@alum.mit.edu

Sincerely,

Arthur A. Blanchard,
Treasurer, Lake Housatonic Authority

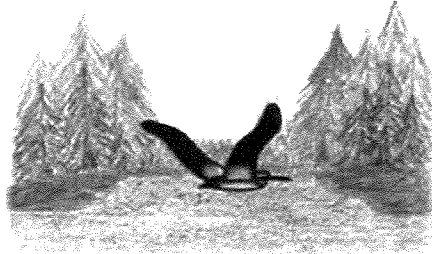
MARC J. GAROFALO, TOWN CLERK
DERBY, CT

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LAKE HOUSATONIC AUTHORITY
Proposed Budget for 2024

Item	2022 Actual	2023 Budget	2023 Actual	2024 Budget	Notes for 2024 Budget
INCOME					
City of Derby	\$ 15,134	\$ 14,643	\$ 14,643	\$ 15,185	15%
Town of Oxford	\$ 15,134	\$ 14,643	\$ 14,643	\$ 15,185	15%
Town of Seymour	\$ 19,275	\$ 19,524	\$ 19,524	\$ 20,246	20%
City of Shelton	\$ 50,448	\$ 48,810	\$ 48,810	\$ 50,616	50%
Interest & misc income	\$ 5	\$ 5	\$ 1,771	\$ 2,000	interest
Donations	\$ 20,616	\$ 21,200	\$ 20,000	\$ 21,200	2024: NHRC: 2 regatta @ \$600 ea; Yale and NHRC contribution to weed control.
TOTAL INCOME	\$ 120,612	\$ 118,824	\$ 119,391	\$ 124,432	100%
EXPENSES					
Lake Patrol					
payroll	\$ 19,576	\$ 24,000	\$ 23,590	\$ 29,167	2024 Increase from '23 to adjust for lost rain days, pay increases
recruit/training/recertification	\$ 188	\$ 8,894	\$ 3,862	\$ 6,060	2024: recertification of 8 officers plus 10 new training, etc
fuel	\$ 2,179	\$ 2,400	\$ 2,148	\$ 2,500	2024: est.
maintenance	\$ 1,305	\$ 1,600	\$ 4,059	\$ 1,700	2024: boat maintenance; laser recalibration. '23 included shed improvements
uniforms & equipment	\$ 1,826	\$ 4,900	\$ 9,660	\$ 3,540	2024: new Officer eqpt+all uniforms +portajohn+(DEEP radios-2023)
MGTA rental	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	McConney's Grove rental
Total: Lake Patrol	\$ 26,824	\$ 43,544	\$ 45,069	\$ 44,717	
Weed Control					
MGTA rental	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	McConney's Grove rental
Herbicide Treatment	\$ 31,565	\$ 45,000	\$ 39,546	\$ 45,000	2024: estimate based on 2023 results, including for new species.
Total: Weed Control	\$ 33,315	\$ 46,750	\$ 41,296	\$ 46,750	
Capital Equipment/Programs					
Survey of lake for weed abatement	\$ -	\$ 7,500	\$ 5,500	\$ 7,500	2024: CAES program repeat
Ecosystem Sustainability Study	\$ 20,250	\$ -	\$ -	\$ -	2024: Multi river/lake sustainability conducted with WCSU- on hold
Motor Replacement	\$ 8,135	\$ 6,200	\$ 5,035	\$ -	2023: balance of new motors, less resale of old motors
Total: Capital Requirements	\$ 8,135	\$ 33,950	\$ 10,535	\$ 7,500	
Water Test Program					
Water Test Program	\$ 2,071	\$ 2,000	\$ 2,315	\$ 2,500	
Insurance					
general liability	\$ 11,786	\$ 12,000	\$ 12,392	\$ 12,500	
general & professional liability	\$ 1,616	\$ 1,980	\$ 1,695	\$ 1,700	
workers' comp & unempl	\$ 3,912	\$ 4,000	\$ 3,567	\$ 3,765	% of direct payroll
vessels	\$ 17,314	\$ 17,980	\$ 17,654	\$ 17,965	2024: patrol boat layup from 10/25 to 5/15
Total: Insurance	\$ 24,628	\$ 38,960	\$ 38,211	\$ 39,865	
Administration					
clerical, fees, etc.	\$ 516	\$ 600	\$ 992	\$ 1,000	2024: web site, USPS
accounting	\$ 3,500	\$ 4,000	\$ 3,500	\$ 4,000	Accounting + Audit
Total: Administration	\$ 4,016	\$ 4,600	\$ 4,492	\$ 5,000	
TOTAL EXPENSES	\$ 91,675	\$ 148,824	\$ 121,361	\$ 124,432	
CASH FLOW FROM OPERATIONS	\$ 28,937	\$ (30,000)	\$ (1,970)	\$ -	Includes contribution back from reserves and carryover of funds for projects under w
Beginning Reserves	\$ 61,415	\$ 90,352	\$ 90,352	\$ 84,611	
Plus/Less: Cash Flow From Operations	\$ 28,937	\$ (30,000)	\$ (1,970)	\$ -	Includes contribution back from reserves and carryover of funds for projects under w
Accounting Adjustment	\$ -	\$ -	\$ (3,771)	\$ -	outstanding checks
Ending Reserves	\$ 90,352	\$ 60,352	\$ 84,611	\$ 84,611	



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Member Towns: Derby, Oxford, Seymour, Shelton

WHAT IS THE LAKE HOUSATONIC AUTHORITY?

- The LHA acts as agent for the member towns in regard to patrolling Lake Housatonic to insure safe operation of watercraft, weed and algae abatement programs, and participating in, overseeing, and recommending desirable studies and legislation which enhance Lake Housatonic.
- Member towns of the LHA, and their rates of participation, are:
 - Derby 15%
 - Oxford 15%
 - Seymour 20%
 - Shelton 50%
- Member towns have agreed to appoint three representatives to the LHA and to support it financially. In addition, the Chief Administrator of each town serves as an ex officio member of the LHA.
- LHA was formed in 1975, and is now in its 49th year of operation.
- The LHA's Board of Commissioners generally meets monthly to maintain cognizance of local issues and conduct its business.

WHY IS THE LAKE HOUSATONIC AUTHORITY NEEDED?

- There are at least 380 powerboats and personal watercraft "in residence" on Lake Housatonic, plus many more that arrive through Indian Well State Park for day use.
- No town or state organization has routine marine patrols on Lake Housatonic. All town police and CT police and DEEP activities are land-based only, unless called to respond to an emergency.
- LHA Patrol officers are trained and certified by the CT DEEP, and have also received 1st aid, CPR, boating law, and safety training.

WHAT ARE ACTIVITIES OF THE LAKE HOUSATONIC AUTHORITY?

- Lake Patrol activities
 - The LHA maintains two lake patrol boats.
 - The LHA hires, trains, and equips 12 patrol officers and 4 boat handler/radio technicians.
 - Patrol activities are based in Derby's McConney's Grove community.
 - Lake Patrol activities are conducted in close collaboration with the CT DEEP and local town police departments.

- Weed abatement activities
 - The Connecticut Agricultural Experiment Station, after updating its 2017 survey of invasive weeds, recommended herbicide abatement; such treatment was undertaken beginning in 2019, and has been quite successful. It is now the abatement method of choice.
 - Since adopting herbicide treatment of invasive weeds, the less effective mechanical harvester owned by LHA has been sold. Upon further study, it was revealed that the mechanical harvester had been promoting the spread of weeds by distributing clippings which replanted themselves throughout the lake.

- Water quality monitoring
 - The LHA maintains a water quality monitoring program.
 - The LHAs water quality database allows us to note changes, such as may occur during construction of the planned new bridge at Stevenson Dam, so that appropriate governmental agencies can be alerted of any detected quality changes.
 - The data also allows assessment of river ecological health and can steer remediation of issues. Several of the Housatonic River's lakes collaborate with DEEP and academic institutions in these assessments and corrective actions.