Town of East Haddam
Budget Requests for BOS Review 2/17/2021



Preliminary version

Last updated 02/16/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 17, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website
at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

DEPARTMENTS

East Haddam Public Library System

Michael Gilroy
Library Director

The library system provides equal access to programs, services and materials that meet the cultural, recreational and informational needs of the community.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (6)	Hourly	2-12 hours per week each	Non-Union

Statistics

Description	2020*	2019	2018	2017	2016
Circulation (average weekly)	47,104	60,162	54,824	57,559	52,331
Inter-Library Loan Items Borrowed	2,843	3,814	2,674	3,216	3,820
Inter-Library Loan Items Loaned	4,671	5,978	4,253	5,862	4,924
Computer Uses (average daily)	7,530	10,500	10,021	10,052	9,984
Total Programs	299	346	368	284	347
Total Program Attendance	3,993	4,842	5,044	4,109	3,511
Attendance (average 125 daily)	27,072	37,423	33,664	35,676	37,248
Total library system collection (books, movies periodicals and more)	43,961	42,968	43,601	43,093	41,898

Fiscal Year 2020-2021 Major Service Level Accomplishments

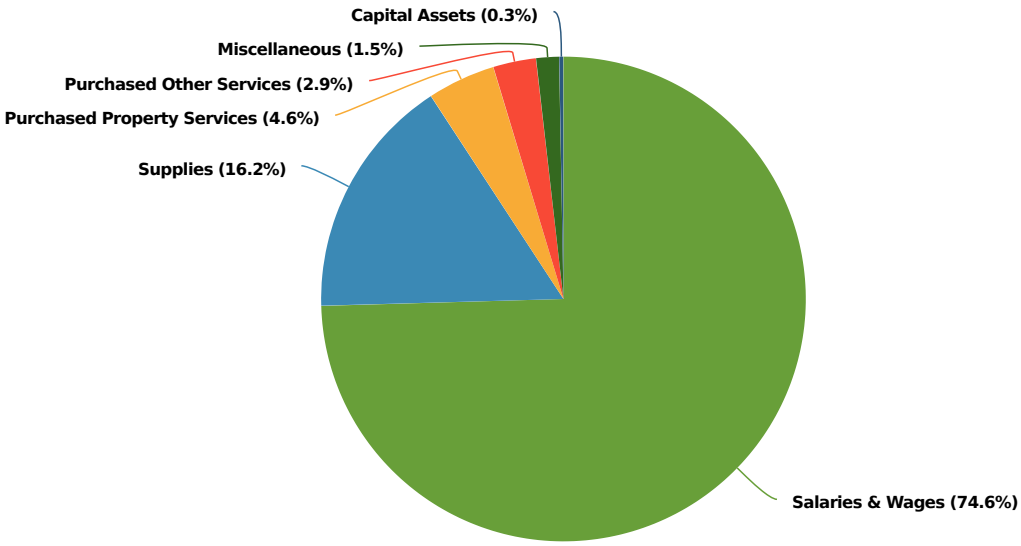
- Library Card Registration—518
- Online Card Registration—100 (as of June 30)
- Digital Programs Offered (Mar-Jun)– 72
- Digital Program Attendance (Mar-Jun) —540
- Digital book circulation increased by 1,615
- Circulated 822 items in 1st month of Curbside Service (June)
- Despite Pandemic, set record for teen attendance at library programs—899

Fiscal Year 2021-2022 Major Service Level Goals

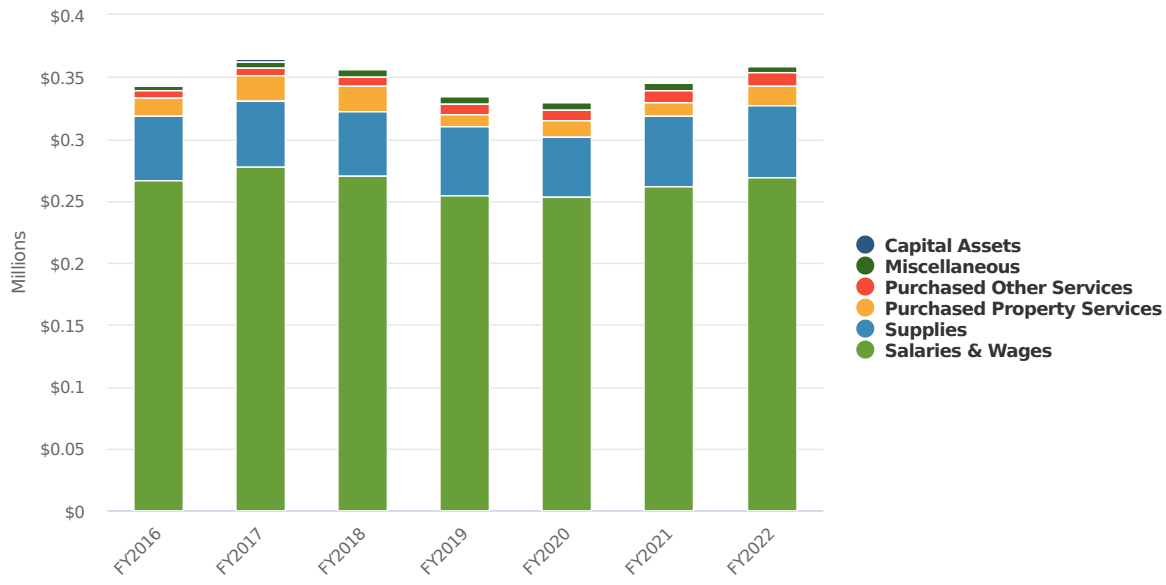
- Continue discussion regarding feasibility of new library facility.
- Re-establish in-person programs & services, while continuing to offer popular remote options.
- Purchase new furniture for EHFPL's Children's department to encourage families to spend additional time at the library.
- Re-engage local youth with programs that promote healthy social interaction, after pandemic eliminated many outlets.
- Increase Digital Offerings for taxpayers.
- Work with community partners to increase revenue.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					

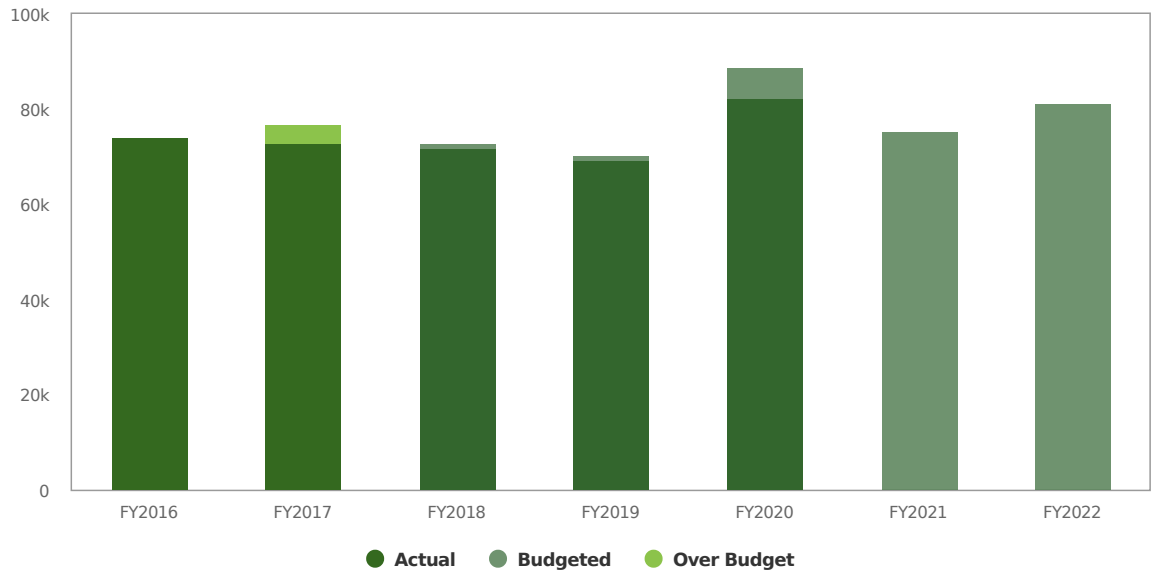
Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10545010-51510	$261,469.00	$268,659.40	$7,190.40	Library Salaries are currently far below what is being offered in comparable towns. Notably, many employees that have been at the library for 10+ years will soon be making near-minimum wage due to the $15/hr minimum wage increase. An increase for longstanding employees should be considered.
Total Salaries & Wages:		**$261,469.00**	**$268,659.40**	**$7,190.40**	
Purchased Property Services					
BUILDING MAINTENANCE	10545010-54301	$10,000.00	$15,000.00	$5,000.00	The libraries were built in the early 20th century and require many unexpected repairs to keep them operational. The average of the past 5-years is $14,000. in 2018, this line item was $18,540
WATER/SEWER	10545010-54411	$1,300.00	$1,400.00	$100.00	
Total Purchased Property Services:		**$11,300.00**	**$16,400.00**	**$5,100.00**	
Purchased Other Services					
COMMUNICATIONS	10545010-55300	$3,000.00	$3,000.00	$0.00	
POSTAGE (ENVELOPES)	10545010-55301	$300.00	$300.00	$0.00	
TELEPHONE/CELL PHONE	10545010-55305	$5,250.00	$6,200.00	$950.00	Currently, Rathbun library utilizes Comcast VOIP services for phone, but the fax machine and alarm system require traditional land lines - which requires a separate Frontier bill. There may be potential savings if building switched to Frontier only, although that might require some internal rewiring
TRAVEL REIMBURSEMENT (MILEAGE)	10545010-55800	$800.00	$800.00	$0.00	
Total Purchased Other Services:		**$9,350.00**	**$10,300.00**	**$950.00**	
Supplies					
SUPPLIES	10545010-56010	$5,000.00	$5,000.00	$0.00	
ELECTRICITY	10545010-56220	$8,800.00	$14,500.00	$5,700.00	Electricity costs will increase, Heat costs will decrease. Switched EHFPL to electric heat in FY2021. Only have one month of data (December 2020), where the bill was $949. Summer bills are around $475 at EHFPL due to AC. Rathbun costs between $350-$415 due to only half the building having AC.
HEAT	10545010-56270	$13,700.00	$9,000.00	-$4,700.00	The Heat bills do not come to the library, so this estimate is based off the last time I paid Heat bills for the libraries. In 2012, 60% of the Heating Bills were from Rathbun - so I subtracted 40% from last year's number to estimate $9,000. This number should be upgraded per the Oil Contract.

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
BOOKS AND PERIODICALS	10545010-56400	$30,000.00	$30,000.00	$0.00	
Total Supplies:		**$57,500.00**	**$58,500.00**	**$1,000.00**	
Capital Assets					
FURNITURE AND FIXTURES	10545010-57330	$1,000.00	$1,000.00	$0.00	
Total Capital Assets:		**$1,000.00**	**$1,000.00**	**$0.00**	
Miscellaneous					
DUES AND FEES	10545010-58100	$5,000.00	$5,000.00	$0.00	
CONFERENCE	10545010-58110	$500.00	$500.00	$0.00	
Total Miscellaneous:		**$5,500.00**	**$5,500.00**	**$0.00**	
Total Expense Objects:		**$346,119.00**	**$360,359.40**	**$14,240.40**	

Revenues Summary

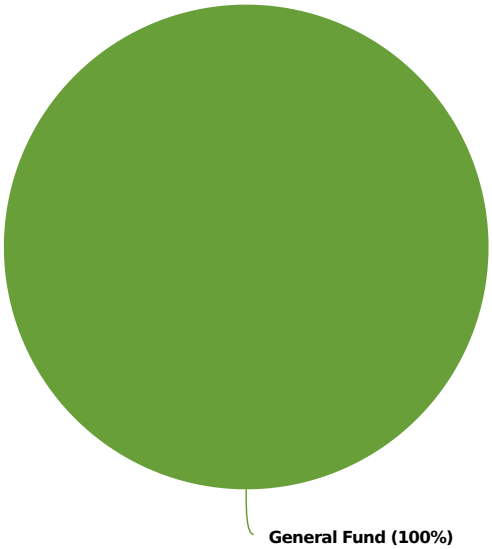
$81,500 **$6,175**
(8.2% vs. prior year)

East Haddam Public Library System Proposed and Historical Budget vs. Actual



Revenue by Fund

2022 Revenue by Fund



Budgeted and Historical 2022 Revenue by Fund



Fire Department

Jennifer Spencer
Fire Commissioner

The East Haddam Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in for the town. The Fire Department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation and emergency medical technologies into its procedures, equipment and methods.

Staffing

CURRENT STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighter/EMT Full Time (2)	Hourly	42 hours per week	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (51)	Volunteer	As needed	n/a
PROPOSED STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighter/EMT Full Time (4)	Hourly	42 hours per week	Union
Part Time Lieutenants (2) and Captain (1)	Hourly	80 hours per week total	Non-Union
Firefighter Volunteer (51)	Volunteer	As needed	n/a

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Calls for Service (does not include EMS)	227	199	231	278	297

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continue public relations with an open house and demonstration of extrication tools.
- Increase training for firefighters with a wider scope of information as we are increasing R-1 responses and all aspects of emergency care need to keep up with technology
- Update our equipment and tools in order to meet the needs of our Town residents

Fiscal Year 2021-2022 Major Service Level Goals

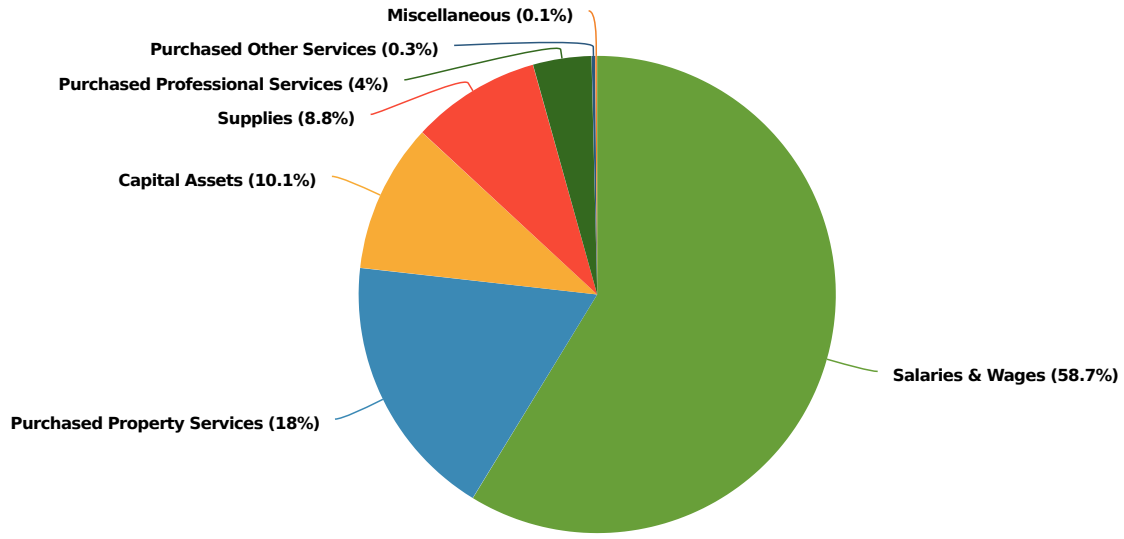
- Continue to increase our volunteer base by building a more effective recruitment campaign.
- Continue to increase our department training to include but not limited to the aerial operator prior to the new Quint's arrival.
- Continue to build an aggressive financial capital plan for the department's needs on future purchases of apparatus, gear, equipment, and building updates with input from the Board of Fire Commissioners, Volunteer personnel, and Career personnel.
- Continue to expand upon the great working relationship between the volunteer and career staff through consistent communication, combined drills, and supportive leadership.
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E. fire apparatus, appliances, gear, etc.

Additional Budget Information

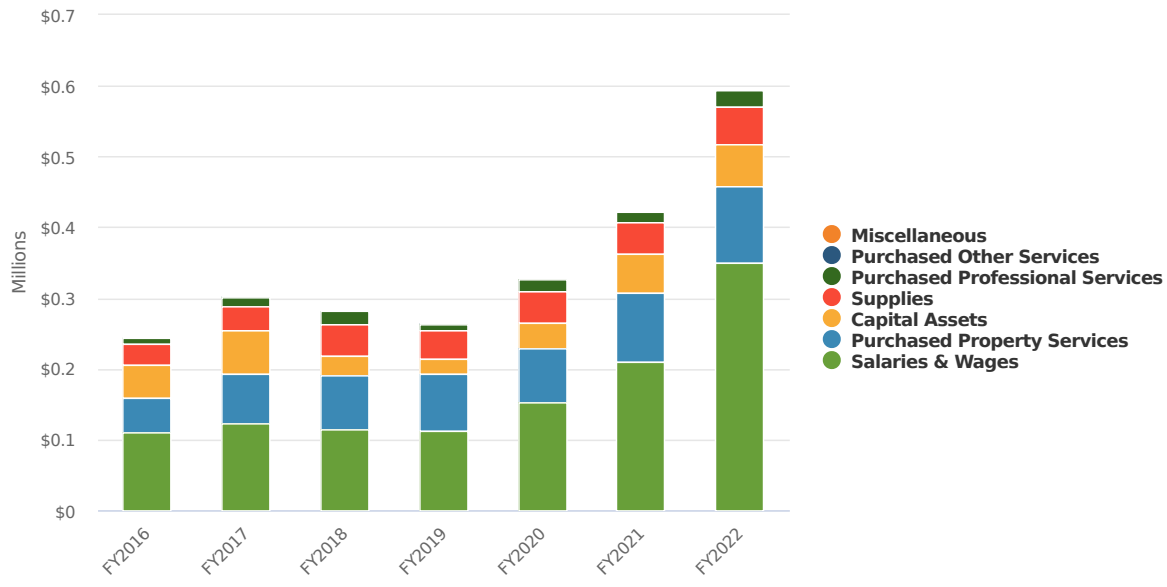
- Salaries: The Fire Department is looking to increase the daily hours of coverage (please see above).
- Capital: The Fire Department capital plan reduces the current 19 pieces of apparatus/vehicles to 11 over a 10 year period.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
REGULAR EMPLOYEES	10542030-51510	$200,000.00	$330,000.00	$130,000.00	4 FF concentrate on Manpower At least 1 officer on duty keep town covered: 2 FF 6- 6p, 2 FF 8-6p this is with full-timers, 2 Lieutenants, and 1 Captain
OVERTIME	10542030-51530	$10,000.00	$20,000.00	$10,000.00	
Total Salaries & Wages:		**$210,000.00**	**$350,000.00**	**$140,000.00**	
Purchased Professional Services					
PHYSICALS	10542030-53080	$3,500.00	$3,600.00	$100.00	
IN SERVICE (TRAINING)	10542030-53220	$12,000.00	$20,000.00	$8,000.00	
Total Purchased Professional Services:		**$15,500.00**	**$23,600.00**	**$8,100.00**	
Purchased Property Services					
REPAIRS AND MAINTENANCE	10542030-54300	$75,000.00	$80,000.00	$5,000.00	
BUILDING MAINTENANCE	10542030-54301	$20,000.00	$25,000.00	$5,000.00	
GROUNDS MAINTENANCE	10542030-54303	$2,000.00	$2,500.00	$500.00	
Total Purchased Property Services:		**$97,000.00**	**$107,500.00**	**$10,500.00**	
Purchased Other Services					
TELEPHONE/CELL PHONE	10542030-55305	$1,500.00	$1,500.00	$0.00	
Total Purchased Other Services:		**$1,500.00**	**$1,500.00**	**$0.00**	
Supplies					
SUPPLIES	10542030-56010	$1,500.00	$2,500.00	$1,000.00	
ELECTRICITY	10542030-56220	$12,750.00	$12,750.00	$0.00	
BOTTLED GAS (PROPANE)	10542030-56230	$2,000.00	$2,000.00	$0.00	
GASOLINE/DIESEL	10542030-56260	$8,000.00	$8,000.00	$0.00	
HEAT (FUEL OIL)	10542030-56270	$12,000.00	$12,000.00	$0.00	
UNIFORMS	10542030-56299	$7,650.00	$15,000.00	$7,350.00	
Total Supplies:		**$43,900.00**	**$52,250.00**	**$8,350.00**	
Capital Assets					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
FIRE PONDS	10542030-57100	$2,500.00	$7,000.00	$4,500.00	
EQUIPMENT (GEAR)	10542030-57300	$46,000.00	$46,000.00	$0.00	
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	$7,250.00	$7,250.00	$0.00	
Total Capital Assets:		**$55,750.00**	**$60,250.00**	**$4,500.00**	
Miscellaneous					
DUES AND FEES	10542030-58100	$750.00	$750.00	$0.00	
Total Miscellaneous:		**$750.00**	**$750.00**	**$0.00**	
Total Expense Objects:		**$424,400.00**	**$595,850.00**	**$171,450.00**	

Emergency Management/9-1-1 Services

Craig Mansfield
Emergency Management Director

Emergency Management (EM) coordinates resources and agencies during large scale natural and man-made emergencies, manages the Emergency Operations Center (EOC), relocates disaster victims, manages the town's shelters, reviews and keeps on file specific high-hazard facility emergency plans, writes and submits emergency management grants, is responsible for the town's Emergency Operation Plan and training and exercising that plan. EM develops and maintains emergency operations plans. These plans enable the town to respond quickly and effectively to the actual incident through training drills, site visits and exercises. EM is also responsible for coordinating resources and emergency operations between local, State and Federal emergency management and homeland security agencies. The town's Emergency Management Director (EMD) is the point of contact between the town, the State Department of Emergency Management and Homeland Security (DEMHS) and the Federal Department of Homeland Security. Emergency Management is also responsible for coordination and ongoing evaluation of the 911-dispatch service for the town. The current Primary Service Answering Point (PSAP) is Valley Shore Communications (VS) in Westbrook. Emergency Management is also serving as the coordinating agency for all radio equipment being issued as part of the townwide radio project.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EMD	Annual Stipend	n/a	Non-Union
Assistant EMC	Annual Stipend	n/a	Non-Union

The department is also supported by a large number of volunteers who assist in times of need.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Activated the EOC to support four weather events that affect the town of East Haddam.
- Served as the primary point of contact between the Town and the State for COVID-19
- Secured Personal Protective equipment for emergency responders related to COVID-19.
- Provided the CERT and Emergency Management volunteers training opportunities (virtual).
- Support the Board of Education with school safety/security plans updates. Attend security committee meetings.
- Worked with Valley Shore Communications to ensure continued service improvement for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Attended online training for OEM command staff through free FEMA/EMI opportunities.
- Served as the coordinating department for all radio equipment issued as part of the town wide radio project.

Fiscal Year 2021-2022 Major Service Level Goals

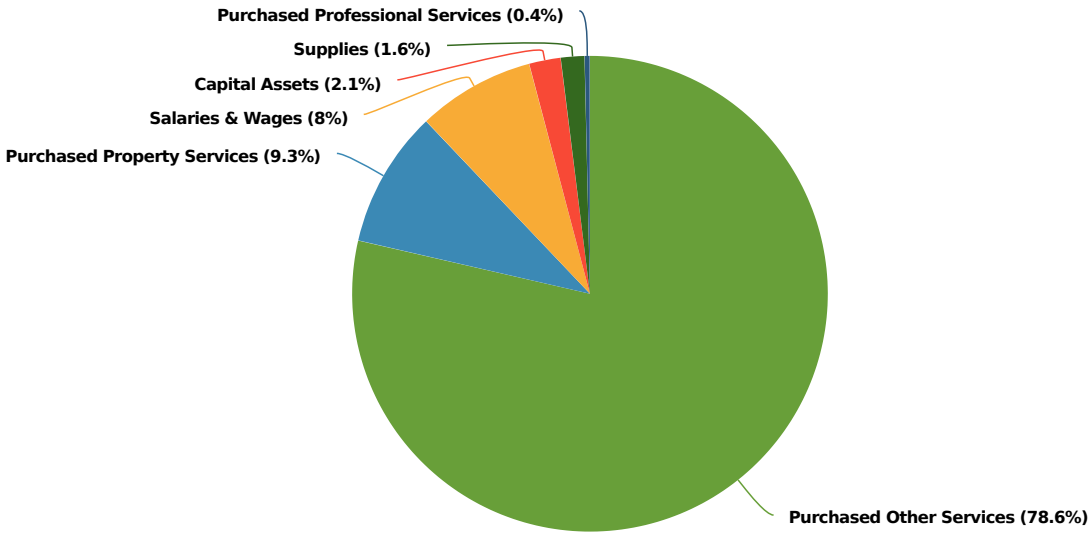
- Support any large-scale events that affect the town of East Haddam.
- Continue to provide CERT and Emergency Management volunteers quarterly training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Complete Bi-Annual update of EOP.
- Hold at least one initial CERT Training class.
- Continue to work with and evaluate Valley Shore Communications to ensure the best service for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Ongoing training for OEM command staff through free FEMA/EMI opportunities.

Additional Budget Information

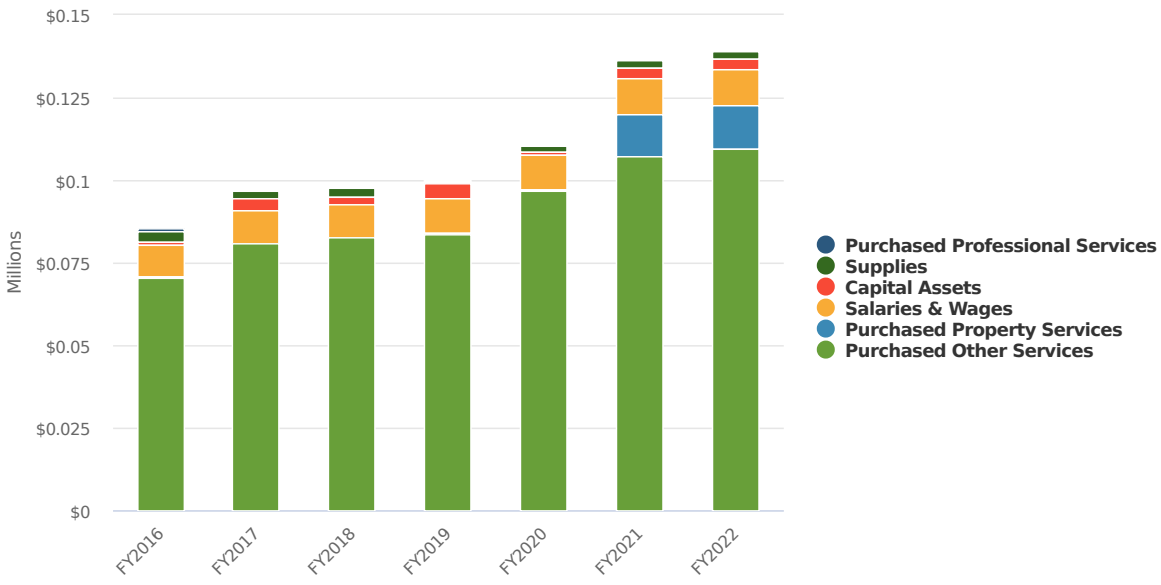
Capital requests are being submitted through the emergency management budget to support maintenance and ongoing support of the town wide radio project. The project has been delayed due to COVID-19 and several technical integration issues with the State Radio system but is now moving forward with an anticipated completion of the currently funded project in June 2021. The committee is requesting additional funds required to complete the project,

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

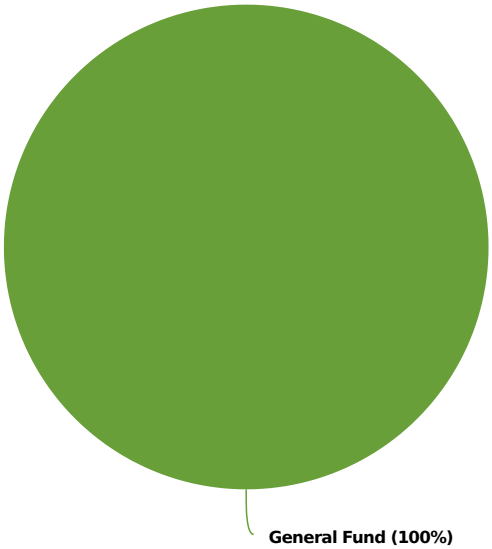


Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Expense Objects					
Salaries & Wages					

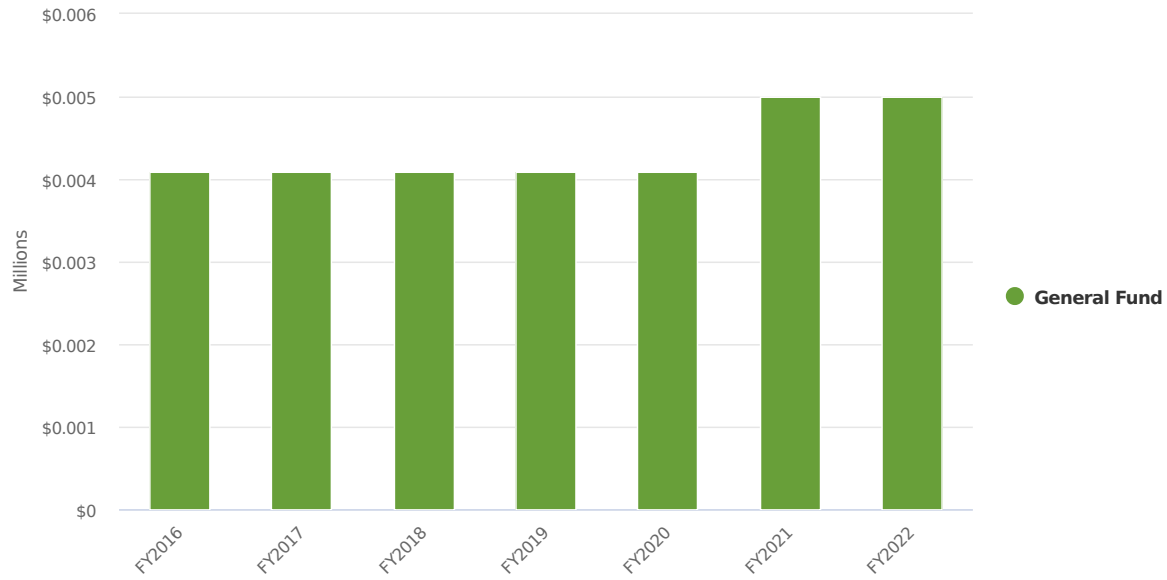
Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
OTHER WAGES (EMD AND DEPUTY EMD)	10542070-51590	$10,817.00	$11,114.00	$297.00	
Total Salaries & Wages:		**$10,817.00**	**$11,114.00**	**$297.00**	
Purchased Professional Services					
IN SERVICE (TRAINING)	10542070-53220	$500.00	$500.00	$0.00	
LOCAL EMERGENCY MANAGEMENT COMMITTEE	10542070-53980	$1.00	$1.00	$0.00	
Total Purchased Professional Services:		**$501.00**	**$501.00**	**$0.00**	
Purchased Property Services					
REPAIRS AND MAINTENANCE	10542070-54300	$13,000.00	$13,000.00	$0.00	
Total Purchased Property Services:		**$13,000.00**	**$13,000.00**	**$0.00**	
Purchased Other Services					
COMMUNICATIONS (9-1-1 SERVICE)	10542070-55300	$105,340.00	$107,984.00	$2,644.00	Valley Shore is estimating a 2.5% budget increase for all member towns.
TELEPHONE/CELL PHONE	10542070-55305	$1,740.00	$1,740.00	$0.00	
Total Purchased Other Services:		**$107,080.00**	**$109,724.00**	**$2,644.00**	
Supplies					
SUPPLIES	10542070-56010	$2,250.00	$2,250.00	$0.00	
Total Supplies:		**$2,250.00**	**$2,250.00**	**$0.00**	
Capital Assets					
EQUIPMENT	10542070-57300	$3,000.00	$3,000.00	$0.00	
Total Capital Assets:		**$3,000.00**	**$3,000.00**	**$0.00**	
Total Expense Objects:		**$136,648.00**	**$139,589.00**	**$2,941.00**	

Revenue by Fund

2022 Revenue by Fund

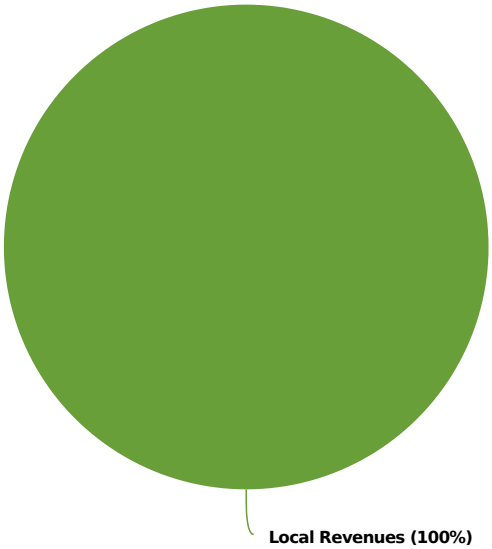


Budgeted and Historical 2022 Revenue by Fund

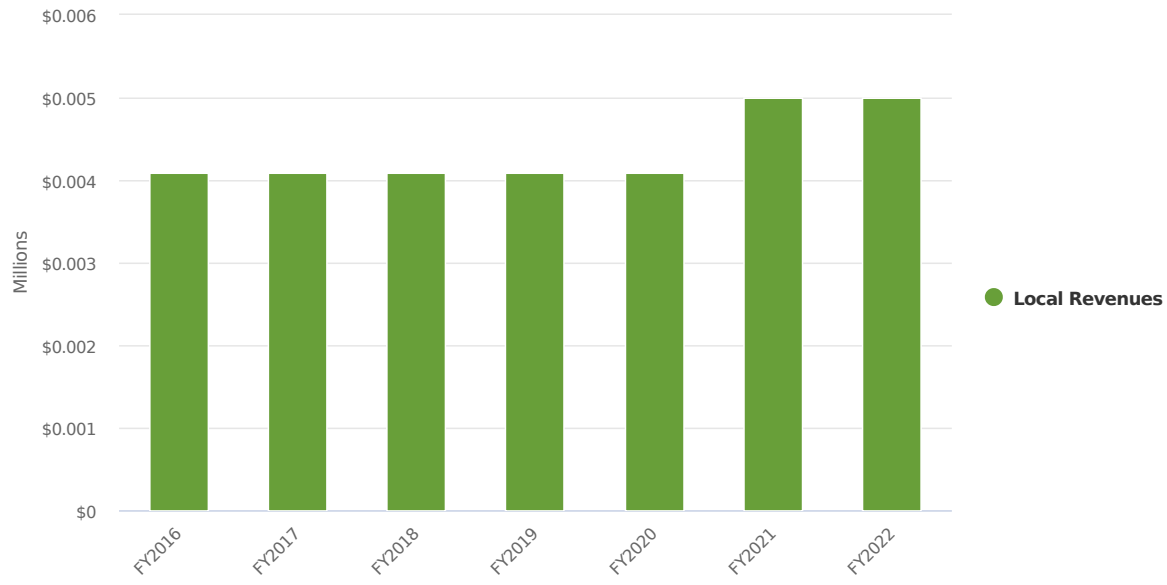


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical 2022 Revenues by Source



Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
Revenue Source					
Local Revenues					
Public Safety					

Name	Account ID	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	Notes
EMERGENCY MANAGEMENT GRANT	10542-43000	$5,000.00	$5,000.00	$0.00	
Total Public Safety:		**$5,000.00**	**$5,000.00**	**$0.00**	
Total Local Revenues:		**$5,000.00**	**$5,000.00**	**$0.00**	
Total Revenue Source:		**$5,000.00**	**$5,000.00**	**$0.00**	