Town of East Haddam

Budget Requests for BOS Review 2/27/2021



Preliminary version

Last updated 02/26/21

TABLE OF CONTENTS

Introduction **3**
Transmittal Letter 4
Departments **5**
General Highways 6
Snow Removal 11
Transfer Station 14
Tree Care and Removal 18

INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 27, 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

General Highways

Steve Hedler
Public Works Superintendent

The General Highways service center of Public Works is responsible for the maintenance and construction duties related to all streets and roads. A general description of work performed is as follows: stormwater control which encompasses street drain and catch basin installation, repair and maintenance, and pavement maintenance which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repairs. Sweeping operations are another aspect of maintenance that involves the removal of minor debris from the roadways and municipal properties.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Superintendent	Hourly	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Public Works Crew Leader	Hourly	40 hours per week each	Union
Public Works Crew (9)	Hourly	40 hours per week each	Union
Public Works Grants Management	Hourly	16 hours per week	Non-Union

Statistics

- Over 120 miles of town roads (both paved and gravel).

Fiscal Year 2020-2021 Major Service Level Accomplishments

- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching and cleaning of approximately 1,110 catch basins.

Fiscal Year 2021-2022 Major Service Level Goals

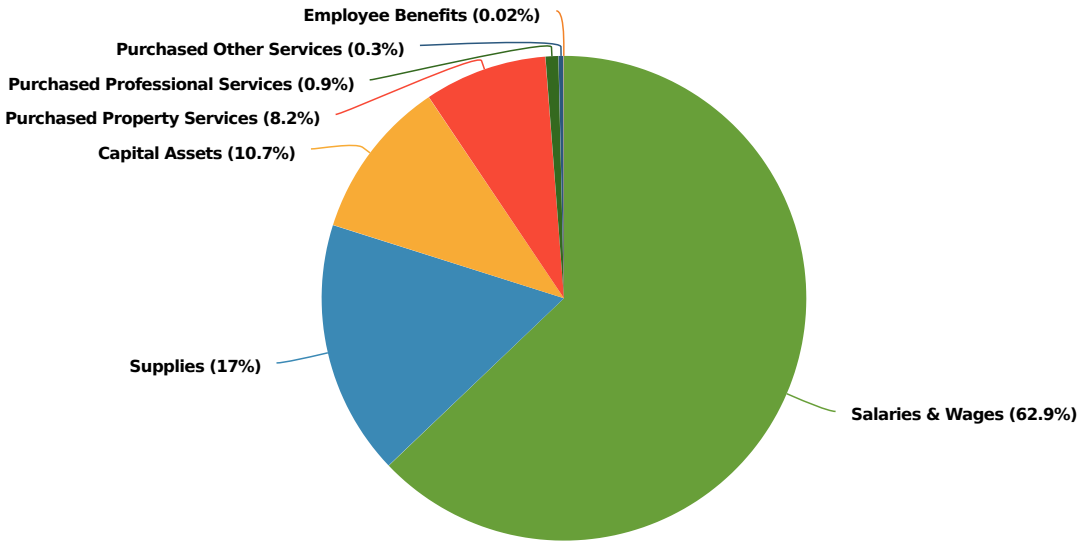
- To continue to work with FEMA to repair September 2018 storm damage.
- To continue to maintain the town's road and sidewalks.
- To continue with the pavement management system.
- To continue to keep the fleet well serviced and maintained to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.

Additional Budget Information

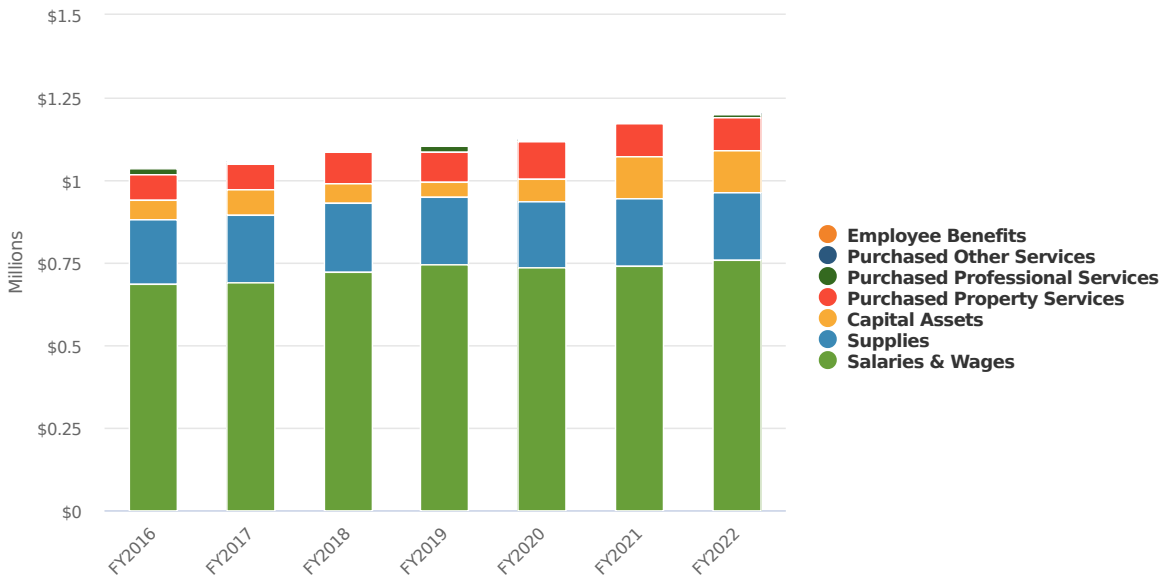
Salaries: The Teamsters union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543030-51510	$670,474.75	$717,286.00	$737,011.37	$19,725.36	2.7%	
OVERTIME	10543030-51530	$9,118.14	$8,928.00	$8,928.00	$0.00	0%	
SHIFT DIFFERENTIAL	10543030-51550	$0.00	$344.00	$344.00	$0.00	0%	
TEMPORARY EMPLOYEES	10543030-51560	$53,329.81	$9,600.00	$9,600.00	$0.00	0%	
OTHER WAGES (LONGEVITY)	10543030-51590	$4,475.00	$2,750.00	$2,325.00	-$425.00	-15.5%	
Total Salaries & Wages:		**$737,397.70**	**$738,908.00**	**$758,208.37**	**$19,300.36**	**2.6%**	
Employee Benefits							
FOOD ALLOWANCE	10543030-52975	$0.00	$250.00	$250.00	$0.00	0%	
Total Employee Benefits:		**$0.00**	**$250.00**	**$250.00**	**$0.00**	**0%**	
Purchased Professional Services							
SAFETY SERVICES	10543030-53010			$6,800.00			Safety consultants to update and create safety manuals, perform building safety audits, develop a safety program for new hires and existing employees for Public Works, Transfer Station, and facilities.
DRUG TESTING	10543030-53070	$1,033.33	$1,400.00	$1,400.00	$0.00	0%	
IN SERVICE (TRAINING)	10543030-53220	$0.00	$500.00	$500.00	$0.00	0%	
OTHER PROFESSIONAL SERVICES (SURVEY)	10543030-53400	$0.00	$1,000.00	$1,000.00	$0.00	0%	
ENGINEER	10543030-53555	$2,586.93	$2,500.00	$700.00	-$1,800.00	-72%	
LANDFILL MONITORING	10543030-53910	$0.00	$700.00	$0.00	-$700.00	-100%	
Total Purchased Professional Services:		**$3,620.26**	**$6,100.00**	**$10,400.00**	**$4,300.00**	**70.5%**	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Purchased Property Services							
REPAIRS AND MAINTENANCE	10543030-54300	$101,362.29	$90,000.00	$90,000.00	$0.00	0%	
BUILDING MAINTENANCE	10543030-54301	$9,578.09	$6,000.00	$6,000.00	$0.00	0%	Increased by $8,000 to replace four overhead doors. There are a total of 18 doors that will need to be replaced over the next few years.
TELEPHONE/CELL PHONE	10543030-54305	$3,712.33	$2,750.00	$2,750.00	$0.00	0%	
Total Purchased Property Services:		**$114,652.71**	**$98,750.00**	**$98,750.00**	**$0.00**	**0%**	
Purchased Other Services							
TRAVEL REIMBURSEMENT (MILEAGE)	10543030-55800	$0.00	$100.00	$100.00	$0.00	0%	
UNIFORM MAINTENANCE	10543030-55900	$3,670.12	$3,200.00	$4,000.00	$800.00	25%	Anticipation of new hires which cost an additional startup fee for uniforms
Total Purchased Other Services:		**$3,670.12**	**$3,300.00**	**$4,100.00**	**$800.00**	**24.2%**	
Supplies							
ELECTRICITY (STREET LIGHTS AND TOWN GARAGE)	10543030-56220	$48,254.63	$56,000.00	$56,000.00	$0.00	0%	
BOTTLED GAS (PROPANE)	10543030-56230	$9,842.65	$7,500.00	$7,500.00	$0.00	0%	
GASOLINE/DIESEL	10543030-56260	$57,626.71	$55,000.00	$55,000.00	$0.00	0%	Reduction based on new Diesel contract. Savings of $.275 per gallon.
UNIFORMS	10543030-56299	$3,962.41	$4,000.00	$4,000.00	$0.00	0%	
OTHER SUPPLIES (ROAD MAINTENANCE)	10543030-56900-75010	$39,885.89	$40,000.00	$40,000.00	$0.00	0%	
OTHER SUPPLIES (GARAGE SUPPLIES)	10543030-56900-75020	$34,070.22	$35,000.00	$35,000.00	$0.00	0%	
OTHER SUPPLIES (MISCELLANEOUS)	10543030-56900-75030	$1,598.27	$1,500.00	$1,500.00	$0.00	0%	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
OTHER SUPPLIES (ROAD SIGNS/POLES)	10543030-56900-75040	$5,251.19	$6,000.00	$6,000.00	$0.00	0%	
Total Supplies:		**$200,491.97**	**$205,000.00**	**$205,000.00**	**$0.00**	**0%**	
Capital Assets							
CATCH BASIN CLEANING	10543030-57500-50520	$35,000.00	$70,000.00	$70,000.00	$0.00	0%	
CALCIUM CHLORIDE	10543030-57500-50530	$9,614.08	$19,000.00	$19,000.00	$0.00	0%	
LINE PAINTING	10543030-57500-50540	$16,198.93	$20,000.00	$20,000.00	$0.00	0%	
GUARDRAILS	10543030-57500-50560	$5,847.50	$20,000.00	$20,000.00	$0.00	0%	
Total Capital Assets:		**$66,660.51**	**$129,000.00**	**$129,000.00**	**$0.00**	**0%**	
Total Expense Objects:		**$1,126,493.27**	**$1,181,308.00**	**$1,205,708.37**	**$24,400.36**	**2.1%**	

Snow Removal

Steve Hedler
Public Works Superintendent

Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding, salting and plowing when snowfall depths warrant. The Public Works Department is responsible for snow and ice control for all town roads and public buildings both general government and education.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Overtime for:			
Public Works Superintendent	Hourly	Based on 5-year average	Non-Union
Public Works Crew (9)	Hourly	Based on 5-year average	Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

- To provide snow removal for the safety of our citizens and visitors.

Fiscal Year 2021-2022 Major Service Level Goals

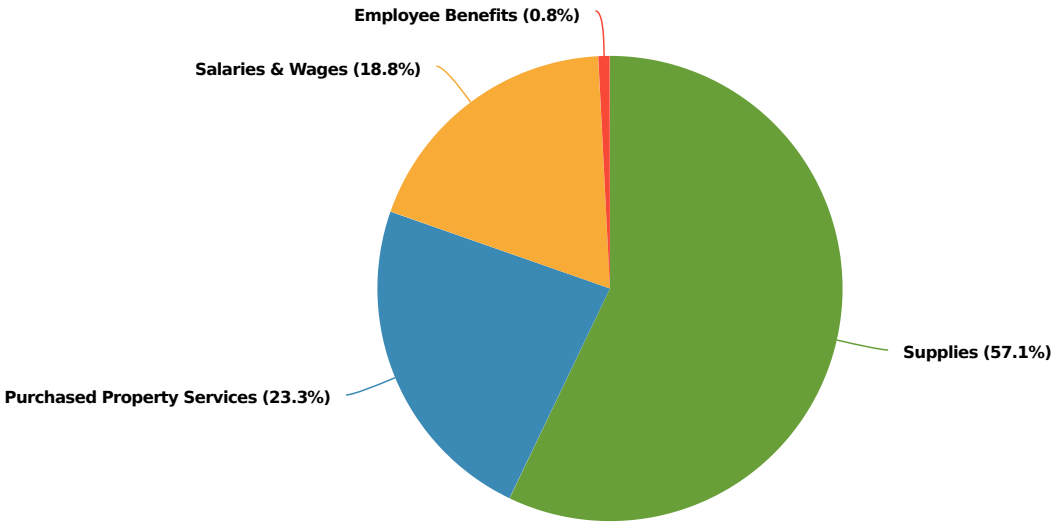
- To provide snow removal for the safety of our citizens and visitors.

Additional Budget Information

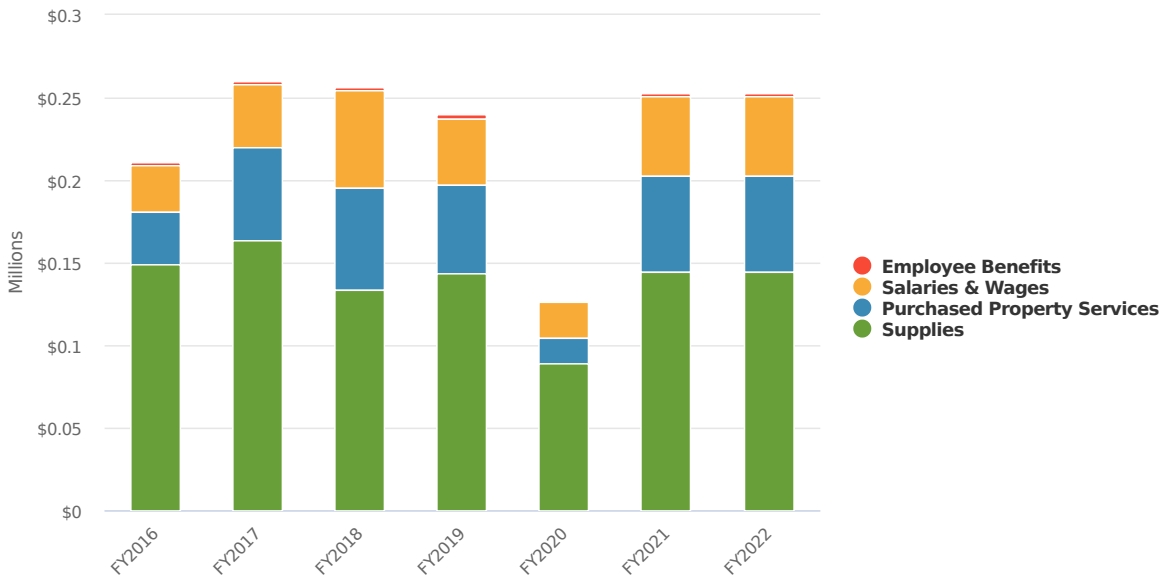
- We usually budget on a five-year average. Fiscal year 2019-2020 did not have a lot of snow events and skews our averages. Requesting the same budget as the current fiscal year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543070-51510	$20,464.01	$47,621.00	$47,621.00	$0.00	0%	
TEMPORARY EMPLOYEES	10543070-51560	$1,097.33	$0.00	$0.00			
Total Salaries & Wages:		**$21,561.34**	**$47,621.00**	**$47,621.00**	**$0.00**	**0%**	
Employee Benefits							
FOOD ALLOWANCE	10543070-52975	$615.00	$2,020.00	$2,020.00	$0.00	0%	
Total Employee Benefits:		**$615.00**	**$2,020.00**	**$2,020.00**	**$0.00**	**0%**	
Purchased Property Services							
SNOW PLOWING/SANDING	10543070-54103	$15,610.00	$58,787.00	$58,787.00	$0.00	0%	
Total Purchased Property Services:		**$15,610.00**	**$58,787.00**	**$58,787.00**	**$0.00**	**0%**	
Supplies							
SAND/SALT	10543070-56600	$81,136.52	$136,887.00	$136,887.00	$0.00	0%	
OTHER SUPPLIES	10543070-56900	$8,245.69	$7,500.00	$7,500.00	$0.00	0%	
Total Supplies:		**$89,382.21**	**$144,387.00**	**$144,387.00**	**$0.00**	**0%**	
Total Expense Objects:		**$127,168.55**	**$252,815.00**	**$252,815.00**	**$0.00**	**0%**	

Transfer Station

Steve Hedler
Public Works Superintendent

The Transfer Station service center of Public Works is responsible for the operation and management of the Transfer Station. The mission of the Transfer Station is to provide town residents a legal, sanitary means for disposal of all their waste materials.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Foreman	Hourly	40 hours per week	Union
Attendants (2)	Hourly	40 hours per week each	Union

Fiscal Year 2020-2021 Major Service Level Accomplishments

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

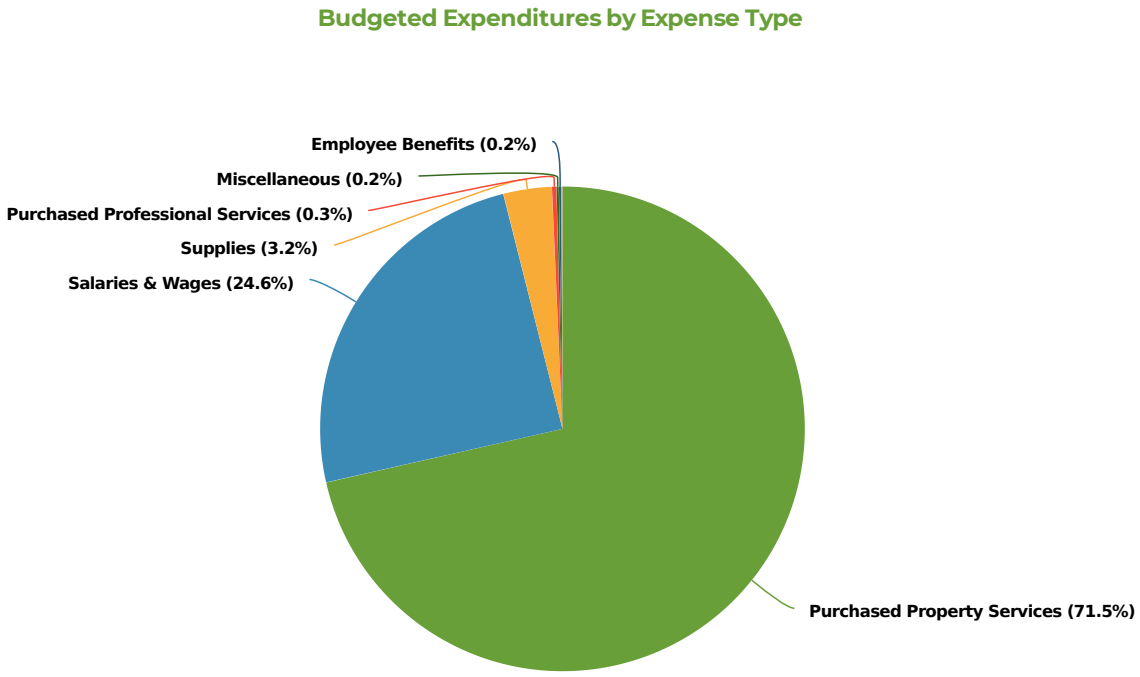
Fiscal Year 2021-2022 Major Service Level Goals

- To continue to operate the Transfer Station as a safe and productive facility.
- To continue to raise awareness of the importance of proper recycling.

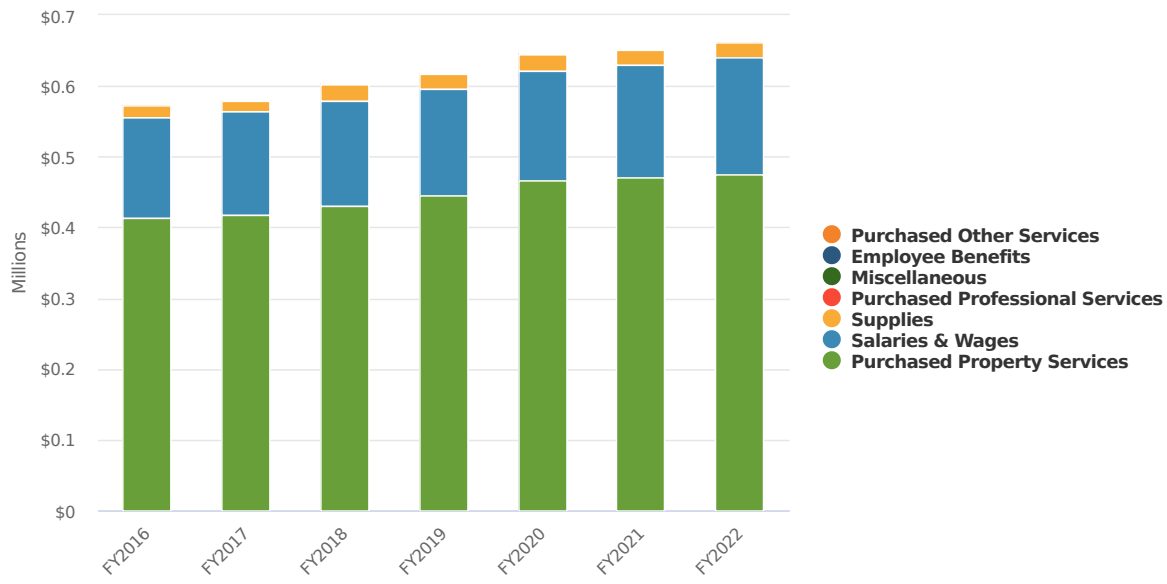
Additional Budget Information

Salaries: The Transfer Station union contract will expire on June 30, 2021. A 2.75% placeholder has been put into the budget until the contract negotiation is completed.

Expenditures by Expense Type



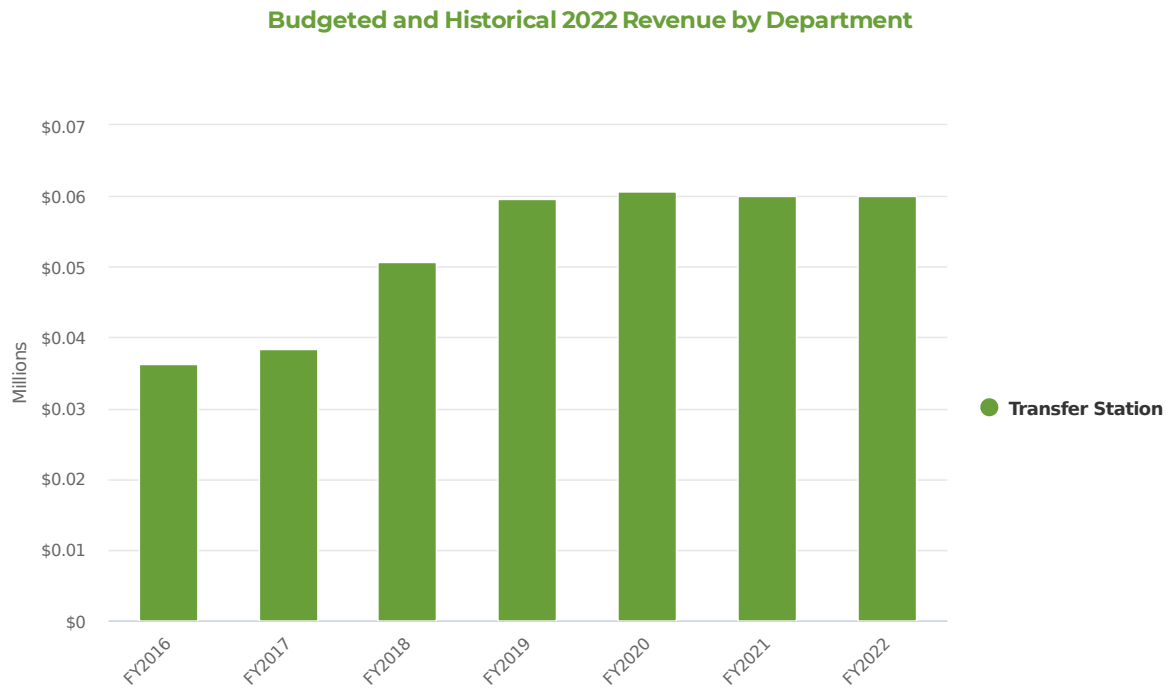
Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10543350-51510	$153,259.91	$157,141.00	$161,462.00	$4,321.00	2.7%	
OVERTIME	10543350-51530	$711.17	$1,500.00	$1,500.00	$0.00	0%	
OTHER WAGES (LONGEVITY)	10543350-51590	$850.00	$850.00	$950.00	$100.00	11.8%	
Total Salaries & Wages:		**$154,821.08**	**$159,491.00**	**$163,912.00**	**$4,421.00**	**2.8%**	
Employee Benefits							
UNIFORM ALLOWANCE	10543350-52970	$739.99	$1,000.00	$1,000.00	$0.00	0%	
Total Employee Benefits:		**$739.99**	**$1,000.00**	**$1,000.00**	**$0.00**	**0%**	
Purchased Professional Services							
ENGINEER	10543350-53555	$0.00	$2,000.00	$2,000.00	$0.00	0%	
Total Purchased Professional Services:		**$0.00**	**$2,000.00**	**$2,000.00**	**$0.00**	**0%**	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Purchased Property Services							
REFUSE REMOVAL	10543350-54101	$448,947.90	$450,000.00	$450,000.00	$0.00	0%	
REPAIRS AND MAINTENANCE	10543350-54300	$6,266.29	$15,000.00	$15,000.00	$0.00	0%	
BUILDING MAINTENANCE	10543350-54301	$11,495.72	$6,000.00	$11,000.00	$5,000.00	83.3%	Requesting funds to move the office away from hopper building to the lower building estimate $6,000.
Total Purchased Property Services:		**$466,709.91**	**$471,000.00**	**$476,000.00**	**$5,000.00**	**1.1%**	
Purchased Other Services							
TELEPHONE/CELL PHONE	10543350-55305	$465.37	$500.00	$500.00	$0.00	0%	
Total Purchased Other Services:		**$465.37**	**$500.00**	**$500.00**	**$0.00**	**0%**	
Supplies							
ELECTRICITY	10543350-56220	$9,957.27	$7,100.00	$7,100.00	$0.00	0%	
BOTTLED GAS (PROPANE)	10543350-56230	$6,649.01	$9,000.00	$9,000.00	$0.00	0%	
GASOLINE/DIESEL	10543350-56260	$3,155.63	$2,000.00	$2,000.00	$0.00	0%	
OTHER	10543350-56290	$1,455.48	$1,000.00	$1,000.00	$0.00	0%	
OTHER SUPPLIES	10543350-56900	$2,860.86	$2,500.00	$2,500.00	$0.00	0%	
Total Supplies:		**$24,078.25**	**$21,600.00**	**$21,600.00**	**$0.00**	**0%**	
Miscellaneous							
CONFERENCE	10543350-58110	$0.00	$250.00	$250.00	$0.00	0%	
DEEP PERMIT	10543350-58725	$800.00	$800.00	$800.00	$0.00	0%	
Total Miscellaneous:		**$800.00**	**$1,050.00**	**$1,050.00**	**$0.00**	**0%**	
Total Expense Objects:		**$647,614.60**	**$656,641.00**	**$666,062.00**	**$9,421.00**	**1.4%**	

Revenue by Department



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Revenue							
Public Works							
Transfer Station							
SANITATION FEES	10543-44404	$60,676.29	$60,000.00	$60,000.00	$0.00	0%	
Total Transfer Station:		**$60,676.29**	**$60,000.00**	**$60,000.00**	**$0.00**	**0%**	
Total Public Works:		**$60,676.29**	**$60,000.00**	**$60,000.00**	**$0.00**	**0%**	
Total Revenue:		**$60,676.29**	**$60,000.00**	**$60,000.00**	**$0.00**	**0%**	

Tree Care and Removal

Steve Hedler
Public Works Superintendent

The purpose of this budget is to give priority to considerable concerns regarding the infestation of oak trees due to the recent gypsy moth infestations and associated drought conditions combined with the loss of ash trees due to the invasive ash borer. Both of these issues are resulting in a large number of trees that are dying across our community and the State. The purpose of this budget is to highlight the need for long-term remediation of tree care and removal.

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Evaluated the scope of trees affected in East Haddam.
- Worked with the First Selectman's Office and Eversource for a coordinated remediation effort.
- Completing as much remediation as possible within the scope of our current budget including the use of contracted services.

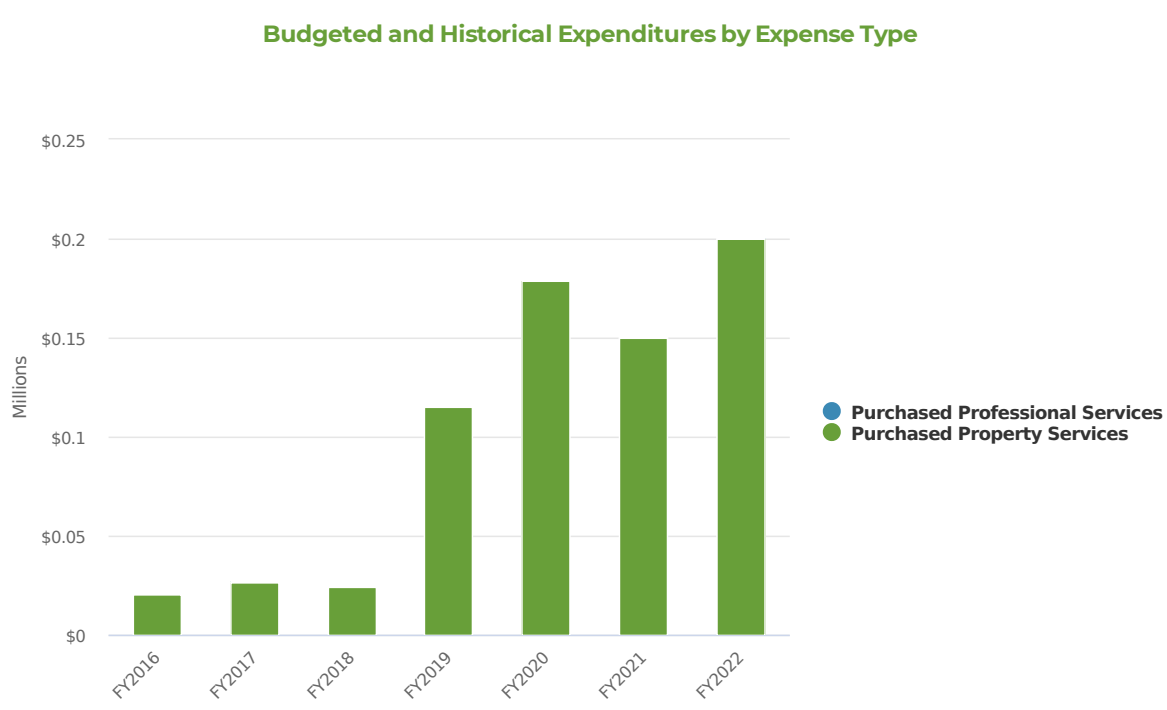
Fiscal Year 2021-2022 Major Service Level Goals

- To continue aggressive efforts for the care and removal of dying oak and ash trees.

Additional Budget Information

None.

Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Purchased Professional Services							
TREE WARDEN	10543550-53925	$75.00	$1,000.00	$1,000.00	$0.00	0%	
Total Purchased Professional Services:		**$75.00**	**$1,000.00**	**$1,000.00**	**$0.00**	**0%**	
Purchased Property Services							
GROUNDS MAINTENANCE (TREES)	10543550-54303	$178,940.00	$150,000.00	$200,000.00	$50,000.00	33.3%	
Total Purchased Property Services:		**$178,940.00**	**$150,000.00**	**$200,000.00**	**$50,000.00**	**33.3%**	
Total Expense Objects:		**$179,015.00**	**$151,000.00**	**$201,000.00**	**$50,000.00**	**33.1%**	