



# Town of East Haddam 2023-2024 Budget



**Proposed Version - 12/13/2022**

Last updated 02/09/23



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# DEPARTMENTS

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# Town Meeting Hall



Donald Angersola and Linda Zemienieski  
Dir. of Operations/Executive Manager

Operating expenses for the old Town Hall, 492 Town Street. Operating expenses include, electricity, heat sources, building maintenance and corresponding supply costs.

## Fiscal Year 2022-2023 Major Service Level Accomplishments

- This building has been maintained to the best of our abilities.

## Fiscal Year 2023-2024 Major Service Level Goals

- To continue to maintain the building for employees, boards and commissions, and the public.
- Continue to provide regular maintenance and upkeep on this building.

## Additional Budget Information

The operating budget has increased due to an increase in alarm service and propane heater maintenance.

**Window Replacement:** Budget planning should commence funding the window replacement over the next four years.

## Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9- 23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (\$ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Expense Objects								
Purchased Property Services								
BUILDING MAINTENANCE	10541831- 54301	\$877	\$2,484	\$1,812	\$1,560	\$2,220	\$660	42.3%
Total Purchased Property Services:		\$877	\$2,484	\$1,812	\$1,560	\$2,220	\$660	42.3%
Supplies								
ELECTRICITY	10541831- 56220	\$648	\$575	\$644	\$700	\$700	\$0	0%
BOTTLED GAS (PROPANE)	10541831- 56230	\$244	\$116	\$126	\$300	\$300	\$0	0%
OTHER SUPPLIES	10541831- 56900	\$53	\$48	\$78	\$100	\$100	\$0	0%
Total Supplies:		\$946	\$739	\$848	\$1,100	\$1,100	\$0	0%
Total Expense Objects:		\$1,822	\$3,223	\$2,660	\$2,660	\$3,320	\$660	24.8%