

Municipal Office Complex/Central Services



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

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. Some expenses previously budgeted in Central Services/Town Office Building have been moved or merged into the Municipal Office Complex budget. Operating expenses include telephone, electricity, propane, building maintenance, and corresponding supply costs, providing equipment and supplies for document and map copying, providing temporary help during employee absences (Supplemental Wages), postage, office supplies, gasoline, maintaining memberships to municipal organizations and publishing *East Haddam Events Magazine*.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Custodian	Hourly	40 hours per week	Non-Union
Custodian	Hourly	25 hours per week	Non-Union

Fiscal Year 2022-2023 Major Service Level Accomplishments

- Established strong maintenance program to maintain the life of the building.
- Complied with state mandated water testing in all town buildings.
- Worked with Municipal Office Building Committee to complete final construction, roof, drainage and gutter repair items and tennis courts.
- Worked on hosting more training workshops through outside agencies utilizing our technology equipped meeting rooms.
- Established virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.

Fiscal Year 2023-2024 Major Service Level Goals

- Continue to provide a strong maintenance program to maintain the life of the building.
- Continue to work with Municipal Office Building Committee to complete any final construction or repair items.
- Continue to comply with state mandated water testing in all town buildings.
- To monitor and continue to work on controlling utility costs.
- To continue with implementation of construction of storage space in the basement.
- To provide additional meeting rooms with video conferencing technology.
- To continue communications with citizens and other towns in a professional and business-like manner.
- To continue to maintain memberships in municipal organizations.
- To continue to host training workshops for boards, commissions, committees and staff.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024, the increase is 2.50%. Daytime custodian hours have been increased to 40 hours per week.

Water Testing: Separate budget line has been created for all mandatory water testing fees for all required town buildings.

Cleaning Services: This budget provides funding for all town buildings except daily cleaning of the Municipal Office Complex with contracted cleaning services.

Building Maintenance: All annual service contracts for the Municipal Office Complex are included in this budget line.

Propane: Propane based on 16,000 gallons per year. Estimated cost at \$2.00 per gallon.

Office Supplies: This budget line provides funding for all duplicating supplies (all size copy paper & map copier paper rolls) for all town departments.

Other Supplies: This budget line provides funding for all cleaning and maintenance items for all Town buildings.

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								
Salaries & Wages								
REGULAR EMPLOYEES	10541993-51510	\$46,836	\$47,598	\$43,936	\$55,209	\$66,789	\$11,580	21%
Day Custodian	10541993-51510	\$0	\$0	\$0	\$30,158	\$41,101	\$10,943	36.3%
Evening Custodian	10541993-51510	\$0	\$0	\$0	\$25,051	\$25,688	\$637	2.5%
OTHER WAGES	10541993-51590	\$364	\$0	\$2,366	\$2,500	\$2,500	\$0	0%
Total Salaries & Wages:		\$47,200	\$47,598	\$46,302	\$57,709	\$69,289	\$11,580	20.1%
Purchased Professional Services								
WATER TESTING	10541993-53560			\$9,360	\$8,000	\$8,800	\$800	10%
HISTORIAN EXPENSE	10541993-53930	\$0	\$0	\$0	\$50	\$50	\$0	0%
Total Purchased Professional Services:		\$0	\$0	\$9,360	\$8,050	\$8,850	\$800	9.9%
Purchased Property Services								
CLEANING SERVICES	10541993-54200	\$34,272	\$36,172	\$33,933	\$32,500	\$27,860	-\$4,640	-14.3%
REPAIRS AND MAINTENANCE	10541993-54300	\$11,414	\$28,089	\$14,869	\$17,900	\$17,200	-\$700	-3.9%
BUILDING MAINTENANCE	10541993-54301	\$62,809	\$51,570	\$47,035	\$53,700	\$49,000	-\$4,700	-8.8%
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	\$30,981	\$28,180	\$25,717	\$25,600	\$25,600	\$0	0%
Total Purchased Property Services:		\$139,475	\$144,012	\$121,554	\$129,700	\$119,660	-\$10,040	-7.7%
Purchased Other Services								
POSTAGE/ENVELOPES	10541993-55301	\$683	\$706	\$651	\$700	\$700	\$0	0%
TELEPHONE/CELLPHONE	10541993-55305	\$30,382	\$29,133	\$29,991	\$27,950	\$20,000	-\$7,950	-28.4%
Total Purchased Other Services:		\$31,065	\$29,838	\$30,642	\$28,650	\$20,700	-\$7,950	-27.7%
Supplies								



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)
SUPPLIES	10541993-56010	\$4,516	\$3,801	\$5,904	\$5,500	\$5,500	\$0	0%
ELECTRICITY	10541993-56220	\$80,148	\$77,892	\$82,282	\$90,000	\$90,000	\$0	0%
BOTTLED GAS (PROPANE)	10541993-56230	\$16,874	\$24,776	\$33,115	\$33,750	\$32,000	-\$1,750	-5.2%
GASOLINE	10541993-56260	\$338	\$652	\$1,827	\$600	\$1,950	\$1,350	225%
OTHER SUPPLIES	10541993-56900	\$9,681	\$13,488	\$24,572	\$20,000	\$20,000	\$0	0%
Total Supplies:		\$111,558	\$120,608	\$147,700	\$149,850	\$149,450	-\$400	-0.3%
Miscellaneous								
DUES AND FEES	10541993-58100	\$26,150	\$23,143	\$22,469	\$22,528	\$22,894	\$366	1.6%
<i>CCM Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,006</i>	<i>\$5,006</i>	<i>\$0</i>	<i>0%</i>
<i>COST Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,075</i>	<i>\$1,075</i>	<i>\$0</i>	<i>0%</i>
<i>CT River Coastal Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,800</i>	<i>\$1,800</i>	<i>\$0</i>	<i>0%</i>
<i>Middlesex Chamber Membership Fee</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$290</i>	<i>\$290</i>	<i>\$0</i>	<i>0%</i>
<i>Capital Region Purchasing Council</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>	<i>\$0</i>	<i>0%</i>
<i>Sam's Club</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50</i>	<i>\$0</i>	<i>-\$50</i>	<i>-100%</i>
<i>Salmon River Watershed Partnership</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,200</i>	<i>\$200</i>	<i>10%</i>
<i>RiverCOG Membership</i>	<i>10541993-58100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,807</i>	<i>\$12,023</i>	<i>\$216</i>	<i>1.8%</i>
Total Miscellaneous:		\$26,150	\$23,143	\$22,469	\$22,528	\$22,894	\$366	1.6%
Total Expense Objects:		\$355,448	\$365,200	\$378,027	\$396,487	\$390,843	-\$5,644	-1.4%

