Municipal Office Complex/Central Services



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Dir. of Operations/Executive Manager

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. Also included in the budget are expenses for Central Services. 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 2024-2025 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.
- Maintained virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.

Fiscal Year 2025-2026 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 upgrade and 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 employees calculated at 2.50%.
Water Testing: Separate budget line has been created for all mandatory water testing fees for all required town buildings. The town received a waiver on 3/21/2023 for testing for VOC's once per year & SOC's once every 3 years.
Cleaning Services: Cleaning services for all town buildings are now being managed by custodial staff.
Building Maintenance: All annual service contracts for the Municipal Office Complex are included in this budget line.
Electricity: Electricity increase due to the town's negotiated rate contracts: increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).
Propane: Propane based on 17,000 gallons per year. Estimated cost at $2.25 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	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)	FY 2026 ($ Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10541993-51510	$59,397	$63,385	$77,740	$79,684	$1,944	2.5%	$1,944
Day Custodian	*10541993-51510*	*$0*	*$0*	*$47,840*	*$49,036*	*$1,196*	*2.5%*	*$1,196*
Evening Custodian	*10541993-51510*	*$0*	*$0*	*$29,900*	*$30,648*	*$748*	*2.5%*	*$748*
OVERTIME	10541993-51530	$0	$0	$5,000	$5,000	$0	0%	$0
OTHER WAGES	10541993-51590		$0	$2,500	$2,500	$0	0%	$0
Total Salaries & Wages:		**$59,397**	**$63,385**	**$80,240**	**$82,184**	**-$3,056**	**2.4%**	**$1,944**
Purchased Professional Services								
WATER TESTING	10541993-53560	$6,550	$2,850	$3,800	$5,100	$1,300	34.2%	$1,300
HISTORIAN EXPENSE	10541993-53930		$0	$50	$50	$0	0%	$0
Total Purchased Professional Services:		**$6,550**	**$2,850**	**$3,850**	**$5,150**	**$1,300**	**33.8%**	**$1,300**
Purchased Property Services								
CLEANING SERVICES	10541993-54200	$30,480	$1,540	$0	$0	$0	0%	$0
REPAIRS AND MAINTENANCE	10541993-54300	$20,222	$11,054	$16,000	$16,000	$0	0%	$0
BUILDING MAINTENANCE	10541993-54301	$54,189	$60,848	$52,000	$53,000	$1,000	1.9%	$1,000
RENTALS (COPIERS/POSTAGE METER)	10541993-54400	$26,345	$24,135	$24,000	$24,000	$0	0%	$0
Total Purchased Property Services:		**$131,236**	**$97,577**	**$92,000**	**$93,000**	**$1,000**	**1.1%**	**$1,000**
Purchased Other Services								
POSTAGE	10541993-55301	$502	$540	$700	$700	$0	0%	$0
TELEPHONE/CELLPHONE	10541993-55305	$27,637	$29,123	$20,000	$20,000	$0	0%	$0
Total Purchased Other Services:		**$28,139**	**$29,663**	**$20,700**	**$20,700**	**$0**	**0%**	**$0**
Supplies								
SUPPLIES	10541993-56010	$6,139	$3,922	$5,500	$5,500	$0	0%	$0

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)	FY 2026 ($ Change)
ELECTRICITY	10541993-56220	$82,150	$95,796	$90,000	$110,000	$20,000	22.2%	$20,000
BOTTLED GAS	10541993-56230	$30,715	$36,500	$32,000	$38,250	$6,250	19.5%	$6,250
GASOLINE	10541993-56260	$1,817	$1,750	$1,950	$1,950	$0	0%	$0
OTHER SUPPLIES	10541993-56900	$21,904	$15,619	$20,000	$20,000	$0	0%	$0
Total Supplies:		**$142,725**	**$153,586**	**$149,450**	**$175,700**	**$26,250**	**17.6%**	**$26,250**
Miscellaneous								
DUES AND FEES	10541993-58100	$22,626	$22,885	$23,355	$23,667	$312	1.3%	$312
CCM Membership Fee	*10541993-58100*	*$0*	*$0*	*$5,006*	*$5,006*	*$0*	*0%*	*$0*
COST Membership Fee	*10541993-58100*	*$0*	*$0*	*$1,075*	*$1,075*	*$0*	*0%*	*$0*
CT River Coastal Membership Fee	*10541993-58100*	*$0*	*$0*	*$1,800*	*$1,800*	*$0*	*0%*	*$0*
Middlesex Chamber Membership Fee	*10541993-58100*	*$0*	*$0*	*$290*	*$290*	*$0*	*0%*	*$0*
Capital Region Purchasing Council	*10541993-58100*	*$0*	*$0*	*$500*	*$500*	*$0*	*0%*	*$0*
Salmon River Watershed Partnership	*10541993-58100*	*$0*	*$0*	*$2,200*	*$2,200*	*$0*	*0%*	*$0*
RiverCOG Membership	*10541993-58100*	*$0*	*$0*	*$12,484*	*$12,796*	*$312*	*2.5%*	*$312*
Total Miscellaneous:		**$22,626**	**$22,885**	**$23,355**	**$23,667**	**$312**	**1.3%**	**$312**
Overtime								
Total Overtime:		**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**0%**	**$0**
Total Expense Objects:		**$390,674**	**$369,947**	**$374,595**	**$405,401**	**$30,806**	**8.2%**	**$30,806**