Municipal Office Complex/Central Services

Donald Angersola and Linda Zemienieski
Director 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 2025-2026 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 project items.
- Worked on hosting more training workshops through outside agencies utilizing our technology equipped meeting rooms.
- Maintained and upgraded virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.

Fiscal Year 2026-2027 Service Level Goals

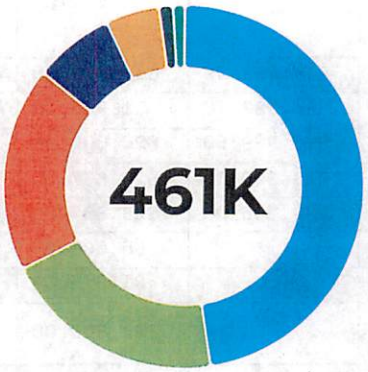
- Continue to provide a strong maintenance program to maintain the life of the building.
- Continue to work with Municipal Office Building Committee to complete any final construction or repair items.
- Continue to comply with state mandated water testing in all town buildings.
- To monitor and continue 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 from .07780kw to .12060kWh in January 2024 (one year contract) and a decrease from .12060kWh to .1083kWh in January 2025 (3 year contract). We were recently notified that our supplier will be invoking the Change in Law provision under our electricity supply agreement. The rate will increase to .12613kWh effective February 2026.
Propane: Propane based on 18,000 gallons per year. Estimated cost at $2.30 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.
Dues and Fees: Dues increase is due to the addition of River Valley Transit membership fee for East Haddam to join the program.

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Supplies	**$218,850**	47.47%
Purchased Property Services	**$92,000**	19.96%
Salaries & Wages	**$84,194**	18.26%
Miscellaneous	**$33,020**	7.16%
Purchased Other Services	**$22,300**	4.84%
Purchased Professional Services	**$5,650**	1.23%
Overtime	**$5,000**	1.08%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$63,385.15	$75,677.30	$82,184.00	$84,194.00	$2,010.00	2.45%
REGULAR EMPLOYEES	$63,385.15	$74,941.30	$79,684.00	$81,694.00	$2,010.00	2.52%
Day Custodian	-	-	$49,036.00	$50,273.00	$1,237.00	2.52%
Evening Custodian	-	-	$30,648.00	$31,421.00	$773.00	2.52%
OTHER WAGES	-	$736.00	$2,500.00	$2,500.00	-	0.00%
Purchased Professional Services	$2,850.00	$3,290.00	$5,150.00	$5,650.00	$500.00	9.71%
WATER TESTING	$2,850.00	$3,290.00	$5,100.00	$5,600.00	$500.00	9.80%
HISTORIAN EXPENSE	-	-	$50.00	$50.00	-	0.00%
Purchased Property Services	$97,577.29	$73,567.56	$93,000.00	$92,000.00	-$1,000.00	-1.08%
CLEANING SERVICES	$1,540.15	-	-	-	-	0.00%
REPAIRS & MAINTENANCE	$11,053.98	$11,750.67	$16,000.00	$15,000.00	-$1,000.00	-6.25%
BUILDING MAINTENANCE	$60,848.21	$36,599.51	$53,000.00	$53,000.00	-	0.00%
RENTALS (COPIERS/POSTAGE METER)	$24,134.95	$25,217.38	$24,000.00	$24,000.00	-	0.00%
Purchased Other Services	$29,663.15	$19,535.14	$20,700.00	$22,300.00	$1,600.00	7.73%
POSTAGE	$540.11	$611.62	$700.00	$700.00	-	0.00%
TELEPHONE/CELLPHONE	$29,123.04	$18,923.52	$20,000.00	$21,600.00	$1,600.00	8.00%
Supplies	$153,586.24	$209,279.60	$175,700.00	$218,850.00	$43,150.00	24.56%
SUPPLIES	$3,921.67	$5,094.28	$5,500.00	$5,500.00	-	0.00%
ELECTRICITY	$95,795.93	$146,472.53	$110,000.00	$150,000.00	$40,000.00	36.36%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
BOTTLED GAS (PROPANE)	$36,499.56	$39,360.59	$38,250.00	$41,400.00	$3,150.00	8.24%
GASOLINE	$1,749.70	$1,382.70	$1,950.00	$1,950.00	-	0.00%
OTHER SUPPLIES	$15,619.38	$16,969.50	$20,000.00	$20,000.00	-	0.00%
Miscellaneous	$22,885.00	$23,346.00	$23,667.00	$33,020.00	$9,353.00	39.52%
DUES AND FEES	$22,885.00	$23,346.00	$23,667.00	$33,020.00	$9,353.00	39.52%
CCM Membership Fee	-	-	$5,006.00	$5,006.00	-	0.00%
COST Membership Fee	-	-	$1,075.00	$1,075.00	-	0.00%
CT River Coastal Membership Fee	-	-	$1,800.00	$1,800.00	-	0.00%
Middlesex Chamber Membership Fee	-	-	$290.00	$290.00	-	0.00%
Capital Region Purchasing Council	-	-	$500.00	$500.00	-	0.00%
Salmon River Watershed Partnership	-	-	$2,200.00	$2,200.00	-	0.00%
RiverCOG Membership	-	-	$12,796.00	$13,149.00	$353.00	2.76%
River Valley Transit	-	-	-	$9,000.00	$9,000.00	-
Overtime	-	$2,837.65	$5,000.00	$5,000.00	-	0.00%
OVERTIME	-	$2,837.65	$5,000.00	$5,000.00	-	0.00%
Total Expenditures	**$369,946.83**	**$407,533.25**	**$405,401.00**	**$461,014.00**	**$55,613.00**	**13.72%**