

TOWN OF EAST LYME

FY 2008/2009

Dept No. 113

Budget Input

Dept Maint of Town Bldgs

1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	0	Moved to dept. 109 IT
212	Building Official/Maintenance		<u>New budget line item in this department. In order to create operating efficiencies, the First Selectman allocated the previous full-time Assistant Building Official position to be split 60% in Buidling Dept (104) and 40% in this department. \$22,789</u>
311	Custodians	155,775	Wages for Ron Bence, Patrick Polland, Ed Linde, Donna Coleman, Marge Broderick
314	Overtime	13,328	Community Center activities and events that require staff at off hours, emergency alarm calls. Overtime for fill ins.
316	Longevity	700	Time in service pay earned by employees.
412	PT Custodial	0	
Personnel Services Total		169,803 .	

200 Services - Contracted/Operations			
214	Copier Maintenance	0	Moved to dept. 109 IT
215	Maintenance of Office Equipment	0	Moved to dept. 109 IT
216	Service contracts	32,754	HVAC maintenance contracts for the Town Hall, Community Center, Police station, Emergency Management Center. ADT alarm system management fee for the Town Hall, Town Hall Cottage, Community Center. Anticipating a 3% increase from EMCOR

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
222	Building Maintenance	64,975	General building maintenance and repair supplies. Building, plumbing and electrical contractor service and repair bills. Fire extinguisher, fire suppression system bills. Uniforms. Pest control. ADT service bills. Subtracted \$2,500 from previous year for routine maintenance, transferred to line item 317, custodial supplies. Increase is reflected in non routine items. Windows for Town Hall Cottage \$10,000, auto door opener for library \$3,000, PD training room AC \$7,000. <u>Board of Finance amended to \$47,975 re-classifying the windows and air-conditioning as capital.</u>
295	Fire Protection - Town	12,000	Paid to water department for fire hydrants.
Services/Contract/Oper Total		109,729	

210 Services - Vehicles Maintenance

221	Engineering	0	Moved to dept. 317 Public works
222	Police	0	Moved to dept. 317 Public works
223	Fire Marshall	0	Moved to dept. 317 Public works
224	Animal Control	0	Moved to dept. 317 Public works
225	Commission on Aging	0	Moved to dept. 317 Public works
226	Vehicle Maintenance - P & R	0	Moved to dept. 317 Public works
227	Vehicle Maintenance - Highway	0	Moved to dept. 317 Public works
228	Vehicle Maintenance - Sanitation	0	Moved to dept. 317 Public works
229	Vehicle Maintenance - Recycling	0	Moved to dept. 317 Public works
230	Vehicle Maintenance - Building	0	Moved to dept. 317 Public works
Operating Expenditures Total		0	

300 Operating Expenses - Supplies/Fuels

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
201	Telephones	16,500	Phone bills
317	Custodial Supplies	15,000	Paper supplies, and cleaning products for town buildings.
320	Misc Supplies	2,000	Mileage, safety shoes, coats for building maintenance employees.
Services/Contract/Oper Total		33,500	
310 Fuels - Vehicles			
221	Fuel - Engineering	0	Moved to dept.317 Public Works
222	Fuel - Police	0	Moved to dept.317 Public Works
223	Fuel - Fire Marshall	0	Moved to dept.317 Public Works
224	Fuel - A C O	0	Moved to dept.317 Public Works
225	Fuel C O A	0	Moved to dept.317 Public Works
226	Fuel - P & R	0	Moved to dept.317 Public Works
227	Fuel - Highway	0	Moved to dept.317 Public Works
229	Fuel - Building	0	Moved to dept.317 Public Works
Operating Expenditures Total		0	
400 Utilities			
210	Electricity	270,000	Expended 257,838 in '06-'07. Anticipating an increase from that. <u>Board of Finance amended to \$246,000 expecting additional savings due to conservation initiatives.</u>
212	Water & Sewer	6,000	
213	Heating Oil/Propane	86,250	Anticipating a 15% increase in fuel prices
Services/Contract/Oper Total		362,250	

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
Maint of Town Buildings Total		<u>675,282</u>	